1985-86 BUDGET

Additional Information

Estimates

Québec

85-6016/

ERRATUM

Additionnal Information - Estimates of 1985-1986

Page 10, 5Th paragraph

replace :"under the youth protection act"

by :"under the law modifying certain legislative dispositions concerning health and social services."

Gouvernement
du Québec

1985-86
BUDGET

Additional Information

Estimates

March 19, 1985

Prepared by the
Conseil du trésor

Published by the

Gouvernement du Québec
Ministère des finances

ISSN 0706-0335
ISBN 2-551-09025-3

Legal Deposit, 1er quarter, 1985
Bibliothèque nationale du Québec

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I. A TIGHT SPENDING POLICY

The main estimates for 1984-1985, which totalled 25 640 million $, assumed a 5,0 % rate of inflation and 9,8 % growth in Québec's gross domestic product. In fact, the inflation rate turned out to be 4,4 % and the increase in the gross domestic product was 8,4 %.

Moreover, during the fiscal year, additional estimates totalling 498 million $ were added to the initial estimates. Of this amount, 135 million $ fall within the framework of the government's priority initiatives including the financial consolidation of certain hospital centers (26 million $), the improvement of regional medical services (9 million $), the development of parks and wildlife sanctuaries (10 million $) and assistance to the municipal road network (15 million $).

In spite of these additional estimates and for the second year in a row the expenditures were lower than the initial budget.

Strict management of expenditures and a favorable progression of the inflation rate will have resulted in savings of 280 million $, 135 million $ of which have been reallocated for new initiatives, thereby resulting in a net savings of 145 million $.

EXPENDITURES PROGRESSION 1984-1985
(in millions de $)

	1983-1984	1984-1985	Change
Projected budgetary expenditures	24 523	25 495	4,0 %
Adjustment for early 1984-1985 payments in 1983-1984	(431)	422	
Adjusted expenditures	**24 092**	**25 917**	**7,6 %**

Expenditures for 1984-1985 will total 25 495 million $. After adjustment for early payments made in 1983-1984, the growth in the cost of public services will be 7,6 % as compared to 7,7 % which was the goal of the initial budget. This increase in expenditure remains 0,8 % below that of the gross domestic product.

The 1985-1986 fiscal year: a lower growth of expenditures

The 1985-1986 estimates were prepared in view of reducing the rate of growth of expenditures by continuing the rationalization of government programs and aiming at constant improvement in productivity.

The main estimates in 1985-1986 are totalling 27 400 million $ which represents an increase of 7,5 % over the projected expenditure for 1984-1985. However, this rate is artificially high and does not reflect the real progression of the cost of public services. Indeed, the 1984-1985 expenditures must be adjusted to take into account a sum of 422 million $ in expenditures which were made in early payments in 1983-1984. The increase in estimates in 1985-1986, adjusted to take this transfer into account, is 5,7 %, slightly lower than the 6,1 % one projected for Québec's gross domestic product. The share of the government expenditures in the economy will thus be reduced for a second year in a row.

PROBABLE EXPENDITURES IN 1985-1986
(in millions of dollars)

	1984-1985 Probable expenditure	1985-1986 Main expenditure	Change
Budgetary expenditures	25 495	27 400	7,5 %
Adjustment for early payments for 1984-1985 in 1983-1984	422		
Adjusted expenditures	25 917	27 400	5,7 %
Net lapsed estimates		(150)	
Probable expenditures	**25 917**	**27 250**	**5,1 %**

Moreover, in view of the fact that the strict management of expenditures during the financial year resulted in savings totalling 203 million $ and 145 million $ in 1983-1984 and 1984-1985 respectively, the government has set itself the objective of maintaining this practice in 1985-1986 to obtain net lapsed estimates totalling 150 million $.

The effect of this measure will be to reduce the 1985-1986 expenditures by this amount below the initial estimates and to bring them to 27 250 million $. This level of expenditure represents a 5,1 % progression over the previous fiscal year, i.e. 1 % less than the growth projected for Québec's gross domestic product and 2,5 % less than the 7,6 % growth of expenditures observed in 1984-1985.

EXPENDITURES PROGRESSION IN 1985-1986
(in millions of dollars)

	1984-1985	1985-1986	Change
Existing programs	25 495	27 618	
Early payments in 1983-1984 for 1984-1985	422		
	25 917	27 618	6,6 %
less			
— rationalization of budgetary activities		(370)	
Cost of existing programs	25 917	27 248	5,1 %
plus			
— new initiatives		152	
Total expenditures	25 917	27 400	5,7 %
Net lapsed estimates		(150)	
Probable expenditures	**25 917**	**27 250**	**5,1 %**

As in recent years, the preparation of departmental budgets gave rise to a rationalization of budgetary activities. The latter was twofold. On the one hand, 110 million $ were saved by the non indexing of many government programs. This relative reduction in the cost of public services should lead to increased productivity. On the other hand, all departments made an effort to limit their activities in such a way to realize savings of 260 million $. In

total, budgetary rationalization will help reduce the cost of existing programs by 370 million $ in 1985-1986 and will limit their growth to 5,1 %.

Among the austerity measures for government activities, there is one which will significantly improve budget transparency. From now on all health costs resulting from traffic accidents will have to be supported by the persons insured under the Régie de l'assurance-automobile du Québec. Up until the present time, those expenses were managed by the Régie de l'assurance-maladie du Québec or establishments making up the Social Affairs network and therefore were not included in the cost of the public automobile insurance program. This measure will mean that 40 million $ in costs resulting from automobile accidents will be supported by users of the highway and road network rather than by taxpayers.

The balance of rationalization measures in 1985-1986 is spread over government programs and should not significantly affect the beneficiaries of government services.

Despite the wide array of efforts made in the field of budgetary control, some expenditure programs continue to show rapid growth. The main ones include the debt service, contributions to retirement plans, and health programs managed by the Régie de l'assurance-maladie du Québec. Indeed, if it were not for these three programs the growth in expenditures would only be 3,7 % in 1985-1986.

For one, debt service is an expenditure that escapes administration will; so it cannot be reduced through the normal rationalization process.

The rapid increase in contributions to the retirement plans of public sector employees is a result of the decision taken by government in 1978-1979 to present its commitments to these plans using an accounting model which puts increased burden on the deficit, and to recognize the value of its past commitments never recorded before. Without this necessary recognition, the cost of retirement plans would progress at a slower rhythm, approximately equal to that of salaries.

Finally, health programs managed by the Régie de l'assurance-maladie du Québec are of two kinds. The first remunerates health-care professionals for services that they dispense on a daily basis, the second defrays the cost of various health-care related supplies such as orthesis, prosthesis and prescription drugs. The growth in these programs is related to phenomena such as the increased use of insured services, the increase in the number of practitioners and the evolution of their practice. These realities cannot be modified without carefully examining the impact on services to citizens.

The recovery plan

The 1984-1985 fiscal year was characterized by the implementation of the government action plan to stimulate economic recovery. This recovery plan will have its full effect in 1985-1986 since the projected expenditure increases from 246 million $ to 354 million $ and many of the major private sector investments will be in their realization phase.

RECOVERY PLAN PROGRAMS
(in million of dollars)

Sectors	1984-1985 Projected expenditure	1985-1986 Estimates
— Support to firms	135	157
— Manpower training	81	111
— Research and innovation	30	86
	246	**354**

Moreover, once again this year capital expenditures for public and parapublic sector departments and agencies will be increased in order to sustain economic activity.

CAPITAL EXPENDITURES IN 1985-1986
(in millions of $)

Sectors	Basic budget	Recovery plan	Total
Social affairs	124	61	185
Education	329	5	334
Public transit	100	29	129
Water treatment	250	200	450
Low-cost housing	80	—	80
Cultural affairs	—	18	18
New projects	45	—	45
Total	**928**	**313**	**1 241**

New Priorities

In addition to these actions begun last year, the major rationalization efforts imposed on the entire government apparatus will permit the allocation of 152 million $ in 1985-1986 to new initiatives which will complement the measures of the recovery plan.

For Youth

Youth's present position in society and on the labour market is a major preoccupation for the government and it is clearly demonstrated by the allocation of funds into various specific programs.

YOUTH PROGRAMS
(in millions of $)

	1985-1986
Basic Programs	
• Young Volunteers	13,0
• Experimental Community job creation Program	25,0
• On Work Training • Community works • Remedial classes	70,5
• Manpower external services	10,6
• Scientific job support for enterprises	10,2
• UNI-PME	3,9
• Business scholarship	3,3
• Others	10,1
	146,6
1984-1985 Additions	
• Bon d'Emploi Plus	5,0
• Support groups to Youth initiatives and Young Promoters	6,8
• Return to Post Secondary studies	5,0
• Outils de gestion	5,0
	21,8
1985-1986 New Initiatives	
• Youth's international year	8,4
• Creation of the Québec-Wallonnie-Bruxelles agency for youth	0,2
• Youth social and professional insertion	1,8
• Experimental work schedule agreements Program	3,0
	13,4
Total	**181,8**

A sum of more than 145 million $ will be allowed to sustain existing programs. Of this amount, about 75 million $ will be directed towards projects that maintain and enhance employability of young social welfare recipients.

Bon d'Emploi Plus, Young Promoters and Support groups to youth initiatives are three new programs that will be put forth in 1985-1986 to help youth's approaches in their job search and job creation activities.

In 1985-1986 new estimates totaling 13,4 million $ will be added to these government actions. Within the framework of International Year of Youth, a budget of 8,4 million $ will support the various activities and initiatives expected. Furthermore, a new experimental program concerning work schedule agreemment will be implemented with enterprise collaboration.

On the whole, the government will direct more than 180 million $ to support youth's activites. Moreover, should one consider the ressources used to sustain an education system of quality, it would become obvious that government and society as a whole are facing up to youth's problems.

Regional and economic development

As a complement to the measures of the recovery plan, new credits will be granted to ensure support for, and dynamism in Québec's economy.

The Québec rationalization policy in the fishing sector will be pursued and 18,1 million $ are provided for in additional funds. Moreover, an action plan aimed at stimulating tourist activity has been elaborated at a cost of 3,6 million $. A sum of 2,5 million $ will be added to the reforestation program begun within the framework of the recovery plan. Finally, 3,0 million $ will be allocated to support the efforts of firms to improve their marketing and management functions and 2,5 million $ for the development of markets abroad.

The development of the Archipel National Park and the enhancement of the water habitat will be funded with total estimates of 13,1 million $ and 7,3 million $ respectively. Moreover, 2,0 million $ will be allocated for the reinforcement of the program designed to manage dangerous wastes.

Finally, almost 15,0 million $ will be dedicated to regional development, the construction of water and sewer systems and municipal road works.

Social development

A sum of 9,0 million $ in assistance is granted for the development of childcare services while another of 4,5 million $ is planned for the enforcement of regulations under the Youth Protection Act. The Office des personnes handicapées will receive 4,5 million $ to increase material assistance offered to the handicapped.

In the Social Affairs network, 7,0 million $ will be allocated for the consolidation of the C.L.S.C. network and more than 6,3 million $ will be granted to alleviate operational problems in hospital emergency wards.

Finally, the Secrétariat à la condition féminine will have a budget totalling 1,0 million $ for the various activities surrounding the Decade for women.

Cultural and educational development

Financing of the university network will be increased by 16,1 million $ to offset the costs related to the increase in clientèle and the tuition fee freeze. The micro-computer development plan will be continued and additional credits totalling 5,0 million $ will be allocated for this purpose.

The implementation of the adult education policy will be intensified in 1985-1986. A program to support in-company training will be set up at a cost of 3,0 million $ by the ministère de la Main-d'oeuvre et de la Sécurité du revenu. An additional 1,0 million $ budget is planned for initiatives by other departments.

Finally, the development of cultural and artistic activities will also be promoted. More than 10 million $ will be allocated for cultural heritage activities, library aid and the arts. Special support will be given to promote the participation of workers in enterprise francization committees.

Main themes of 1985-1986

The perspective of modest medium-term economic growth dictates moderation and caution when dealing with budgetary management. The respite offered by present economic conditions must be seen as a chance for the Gouvernement du Québec to reacquire a real financial leeway. In the area of expenditures this requires moderate growth, below that of our economy, which will be achieved by a constant search for

increased productivity, regular reassessment of the public services, and their adaptation to our society's evolution.

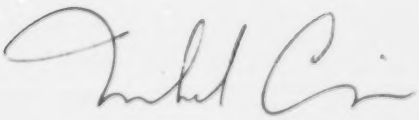
In view of this concern for moderation and rigour, this year will bring major challenges. The negotiation of a new collective agreement with the unionized employees of the public sector has in the past been an occasion for serious social disturbances in Québec and on occasion has even destabilized the government's budget.

Over the last year the government has pursued a course which aims at creating a negociating framework that will enable our society to avoid such events. The months to come will enable us to see the progress made by the various intervening parties in the direction of realism and moderation.

In the same manner, the negotiation of a new agreement with health-care professionals will be important for in addition to the search for fair working conditions and remuneration the government will have to take into consideration the rapid growth in health-care costs in Québec. Indeed, the collective funds which are allocated to health care cannot rise indefinitely. A level of balance will have to be found in order to reconcile the necessity of sufficient quality health care and the community's ability to pay.

Austerity in public management is not limited just to Québec. A rapid glance at the budgetary position of the federal government and Canadian provinces as well as that of other O.E.C.D. countries shows that these governments experienced the last world recession in a similar manner and the challenges they face today are almost the sames as for Québec.

The government is thus facing stimulating challenges; to control rigorously its development, to reassess certain past choices, to curb costs and expenses of the public and parapublic sector, to bet on the dynamism of private enterprises and to engage into action this youth that has waited too long to take place in Quebec's society.



Michel Clair
Le ministre délégué à l'Administration
et Président du Conseil du trésor

II. SUMMARY OF THE ESTIMATES 1985-1986

Expenditure of the gouvernement du Québec as a percentage of gross domestic product

Distribution of expenditure by component

Distribution of expenditure by sector

Distribution of expenditure by category

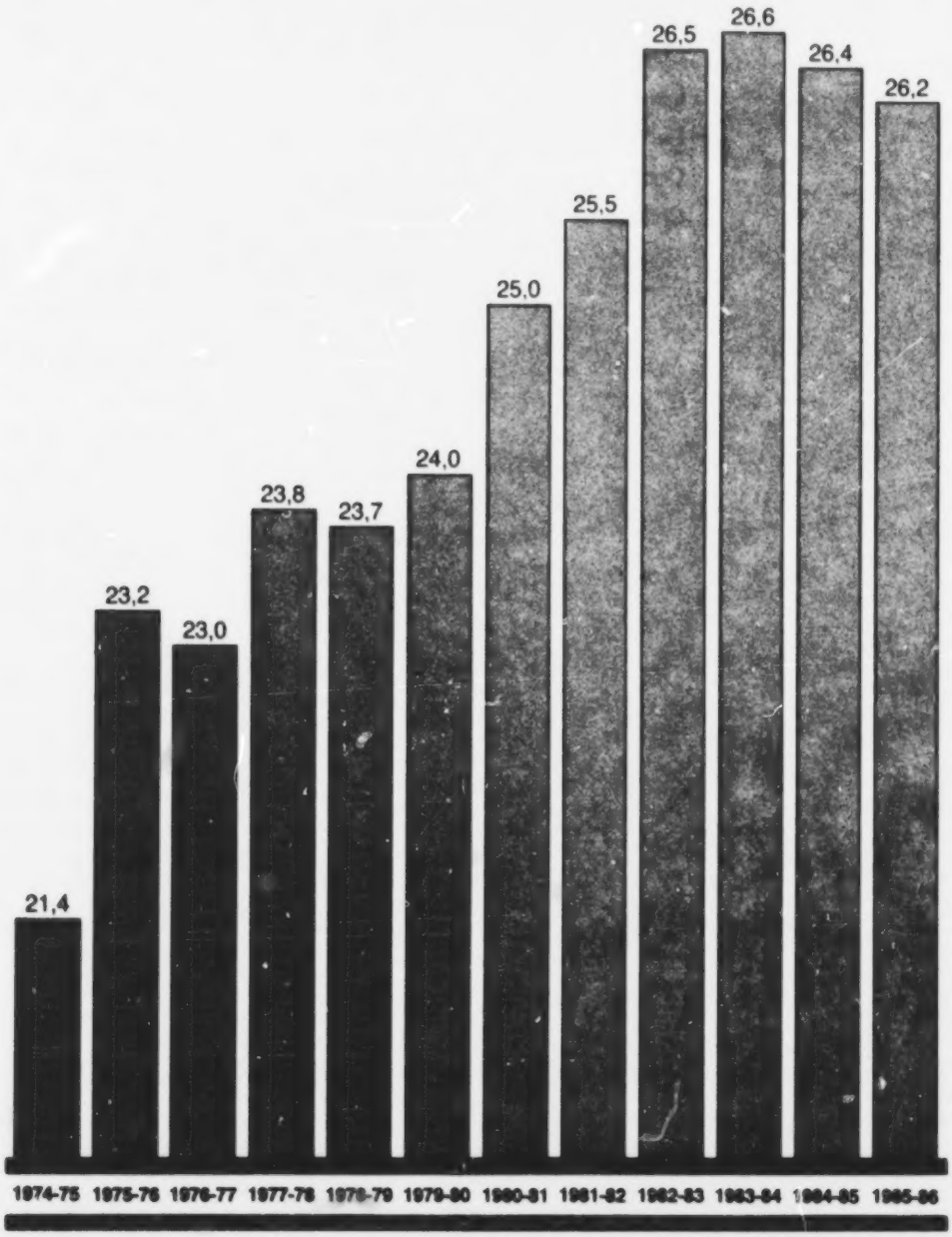
Department operating estimates

Estimates relating to salaries and wages

Contributions by the government to its retirement plans

Change in authorized number of employees

EXPENDITURE OF THE GOUVERNEMENT DU QUÉBEC AS A PERCENTAGE OF GROSS DOMESTIC PRODUCT



EXPENDITURE BY CATEGORY
(In millions of $)

	1985-1986		1984-1985		1983-1984		1982-1983
	Estimates	Change %	Probable expenditure	Change %	Expenditure	Change %	Expenditure
Transfer payments	20 609	8,5	18 995	1,5	18 715	11,7	16 755
Capital expenditure	572	(0,5)	575*	6,7	539	0,6	536
Debt service	2 514	4,5	2 405	18,6	2 027	5,0	1 931
Other expenditure	3 705	5,3	3 520	8,5	3 243	6,8	3 037
	27 400	**7,5**	**25 495**	**4,0**	**24 524**	**10,2**	**22 259**

* Including 44,8 million $ wich result from modifications to the accounting of road construction expenditures.

EXPENDITURE BY CATEGORY
(In millions of $)

	1985-1986		1984-1985		1983-1984		1982-1983	
	Estimates	% of total	Probable expenditure	% of total	Expenditure	% of total	Expenditure	% of total
Transfer payments	20 609	75,2	18 995	74,5	18 715	76,3	16 755	75,3
Capital expenditure	572	2,1	575*	2,3	539	2,2	536	2,4
Debt service	2 514	9,2	2 405	9,4	2 027	8,3	1 931	8,7
Other expenditure	3 705	13,5	3 520	13,8	3 243	13,2	3 037	13,6
	27 400	**100,0**	**25 495**	**100,0**	**24 524**	**100,0**	**22 259**	**100,0**

* Including 44,8 million $ wich result from modifications to the accounting of road construction expenditures.

DEPARTMENTAL OPERATING ESTIMATES
(In millions of $)

	1985-1986	1984-1985	Change %
Salaries and wages	2 216	2 125	4,3
Other remuneration	221	218	1,4
Communications	202	205	(1,5)
Services	271	265	2,3
Maintenance	92	88	4,5
Rents	383	348	10,1
Supplies	213	221	(3,6)
Equipment	9	9	—
Other	98	124	(21,0)
	3 705	**3 603***	**2,8**

* Comparative figures have been corrected to take into account on one hand renting of office space to the Société immobilière du Québec by departments and on the other hand modifications to the accounting of road construction expenditures.

ESTIMATES RELATING TO SALARIES AND WAGES
(In millions of $)

	1985-1986	1984-1985	Change %
Remuneration, overtime and allowances	1 677	1 626	3,1
Employer contributions to:			
• Retirement plans	396	359	10,3
• Other	143	140	2,1
	539	499	8,0
	2 216	**2 125***	**4,3**

* Comparative figures have been corrected to take into account on one hand renting of office space to the Société immobilière du Québec by departments and on the other hand modifications to the accounting of road construction expenditures.

CONTRIBUTIONS BY THE GOVERNMENT TO ITS RETIREMENT PLANS
(In millions of $)

	1985-1986		1984-1985		1983-1984		1982-1983
	Estimates	Change %	Probable expenditure	Change %	Expenditure	Change %	Expenditure
Régime de retraite des employés du gouvernement et des organismes publics (RREGOP)							
Social affairs sector	370	9,8	337	13,5	297	0,3	296
Education sector	296	10,9	267	16,6	229	(0,4)	230
Civil service sector	112	10,9	101	12,2	90	2,3	88
	778	**10,4**	**705**	**14,4**	**616**	**0,3**	**614**
Other plans							
Teachers	524	12,7	465	15,4	403	11,6	361
Civil servants	202	11,0	182	15,9	157	11,3	141
Judges	9	12,5	8	14,3	7	16,7	6
Members of the National Assembly	4	—	4	33,3	3	—	3
Members of the Sûreté du Québec	69	15,0	60	27,7	47	11,9	42
	808	**12,4**	**719**	**16,5**	**617**	**11,6**	**553**
	1 586	**11,4**	**1 424**	**15,5**	**1 233**	**5,7**	**1 167**

CHANGE IN AUTHORIZED NUMBER OF EMPLOYEES

	Casual Employees	Permanent Employees	Total Employees
1985-1986	10 923	54 602	65 525
% Change	(3,2)	(0,4)	(0,9)
1984-1985	11 287*	54 848*	66 135
% Change	3,8	(0,3)	0,4
1983-1984	10 871*	55 008*	65 879
% Change	(2,6)	(1,2)	(1,5)
1982-1983	11 165*	55 698*	66 863

* Excluding employees of the ministère des Travaux publics et de l'Approvisionnement.

III. ESTIMATES BY DEPARTMENT

— Introduction

— Budgetary expenditure by department

— Budgetary distribution by department

— Budgetary distribution by department

— Budgetary distribution by program

— Change in number of employees

— Additional information by department

Affaires culturelles
Affaires municipales
Affaires sociales
Agriculture, Pêcheries et Alimentation
Assemblée nationale
Commerce extérieur
Communautés culturelles et Immigration
Communications
Conseil exécutif
Conseil du trésor
Éducation
Énergie et Ressources
Enseignement supérieur, Science et Technologie
Environnement
Finances
Habitation et Protection du consommateur
Industrie et Commerce
Justice
Loisir, Chasse et Pêche
Main-d'oeuvre et Sécurité du revenu
Agency under the authority of the Minister responsible for Development and Regional
Road Works
Agency under the authority of the Minister responsible for Citizen Relations
Agencies under the authority of the Minister responsible for the Status of Women
Agencies under the authority of the Minister responsible for Administration
Persons designated by the National Assembly
Régie de l'assurance-maladie du Québec
Régie des installations olympiques
Relations internationales
Revenu
Tourisme
Transports
Travail

INTRODUCTION

Modifications to the governmental structure

The highlight of all changes brought to the 1985-1986 governmental structure is the creation of the ministère de l'Éducation supérieure, de la Science et de la Technologie. It includes the former ministère de la Science et de la Technologie as well as university and college education. The ministère de l'Éducation is thus mainly composed of elementary and secondary public education and private education, of the Commission de la fonction publique and of the Office des ressources humaines.

The creation of the Société immobilière du Québec has brought to an end activities of the ministère des Travaux publics et de l'Approvisionnement; its estimates are now included, on an interim basis, in the budget of ministère des Affaires municipales and will be reallocated between departments during the course of the year.

The ministère de l'Industrie, du Commerce et du Tourisme has been split between two departments, Tourisme and Industrie et Commerce.

Furthermore, various agencies previously included in the budget of the ministère du Conseil Exécutif although they were under the authority of responsible ministers, have now been separated from it. It consists of the Agency under the authority of the minister responsible for Development and Regional Road Works, the Agency under the authority of the minister responsible for Citizen Relations and the Agencies under the authority of the minister responsible for the Status of Women.

The activities of the former ministère des Affaires intergouvernementales, except those related to Canadian affairs, are now under the ministère des Relations internationales.

Finally, the Régie des installations olympiques previously under the budget of the ministère du Loisir, de la Chasse et de la Pêche as well as the Persons designated by the Assemblée nationale are now presented distinctively. The latter one comprises programs of the Protecteur du citoyen, of the Vérificateur général and of the management of the electoral system which were previously under the budget of Assemblée Nationale.

Summary charts by department and by program

The percentage changes given are expressed in relation to the 1984-1985 modified estimates. For 1982-1983 up to 1984-1985 the average annual growth rates are expressed in comparison with probable or real expenditures.

Supplementary information by department

The percentage changes by department and program are expressed in relation to the 1984-1985 probable expenditure.

BUDGETARY EXPENDITURE BY DEPARTMENT
(In thousands of $)

						% Change	
						1985-1986	1984-1985
	1985-1986 Estimates	1984-1985 Estimates	1984-1985 Probable expenditure	1983-1984 Expenditure	1982-1983 Expenditure	1984-1985 Estimates	1982-1983 Annual average
Affaires culturelles	163 384	153 779	158 091	135 169	122 588	6,2	13,6
Affaires municipales	685 416	422 025	504 446	451 946	421 909	62,4	9,3
Affaires sociales	5 941 311	5 736 667	5 727 870	5 438 346	5 194 227	3,6	5,0
Agriculture, Pêcheries et Alimentation	524 605	508 551	460 689	415 617	429 661	3,2	3,5
Assemblée nationale	56 877	50 555	46 208	39 656	35 256	12,5	14,5
Commerce extérieur	24 368	19 272	17 723	13 498	10 504	26,4	29,9
Communautés culturelles et Immigration	46 010	48 221	45 117	42 557	42 561	(4,6)	3,0
Communications	206 955	208 593	208 780	194 400	175 304	(0,8)	9,1
Conseil exécutif	46 945	40 281	43 858	29 220	25 248	16,5	31,8
Conseil du trésor	16 831	15 049	12 634	12 274	13 795	11,8	(4,3)
Éducation	4 765 275	4 317 626	4 259 890	4 690 099	4 301 847	10,4	(0,5)
Énergie et Ressources	353 064	362 923	353 455	281 302	248 073	(2,7)	19,4
Enseignement supérieur, Science et Technologie	2 309 891	2 187 558	2 139 407	2 066 920	1 943 705	5,6	4,9
Environnement	166 221	152 056	136 699	123 500	111 379	9,3	10,8
Finances	2 901 045	2 668 335	2 536 362	2 368 251	1 988 806	8,7	12,9
Habitation et Protection du consommateur	393 251	355 073	345 316	297 860	263 868	10,8	14,4
Industrie et Commerce	305 002	363 768	305 989	258 396	126 223	(16,2)	55,7
Justice	716 185	705 667	702 529	646 115	618 933	1,5	6,5
Loisir, Chasse et Pêche	207 561	213 743	214 100	216 265	199 581	(2,9)	3,6
Main-d'oeuvre et Sécurité du revenu	2 869 865	2 779 301	2 643 201	2 430 425	2 017 754	3,3	14,5
Agency under the authority of the minister responsible for Development and Regional Road Works	32 387	43 012	50 329	44 267	28 031	(24,7)	34,0
Agency under the authority of the minister responsible for Citizen Relations	36 909	34 792	34 322	25 812	22 585	6,1	23,3
Agencies under the authority of the minister responsible for the Status of Women	75 331	61 738	60 762	50 302	42 717	22,0	19,3
Agencies under the authority of the minister responsible for Administration	871 016	794 267	777 404	665 022	614 215	9,7	12,5
Persons designated by the National Assembly	34 218	40 344	38 357	18 908	17 748	(15,2)	47,0
Régie de l'assurance-maladie du Québec	1 576 590	1 482 456	1 482 456	1 356 593	1 162 620	6,3	12,9
Régie des installations olympiques	5 030	6 902	6 902	5 378	6 700	(27,1)	1,5
Relations internationales	54 050	52 594	49 966	45 125	42 439	2,8	8,5
Revenu	243 995	244 901	238 558	240 347	213 895	(0,4)	5,6
Tourisme	69 140	66 953	64 412	40 002	31 162	3,3	43,8
Transports	1 674 174	1 663 152	1 631 644	1 578 363	1 482 164	0,7	4,9
Travail	27 098	44 287	42 364	40 119	37 245	(38,8)	6,7
Travaux publics et Approvisionnement	—	268 617	155 160	261 460	266 553	(100,0)	(23,7)
	27 400 000	**26 113 061**	**25 495 000**	**24 523 514**	**22 259 296**	**4,9**	**7,0**

BUDGETARY DISTRIBUTION BY DEPARTMENT
(in thousands of $)

	1985-1986		1984-1985		1984-1985		1983-1984		1982-1983	
	Estimates	% of total	Estimates	% of total	Probable expenditure	% of total	Expenditure	% of total	Expenditure	% of total
Affaires sociales	5 941 311	21,7	5 736 667	22,0	5 727 870	22,5	5 438 346	22,2	5 194 227	23,3
Éducation	4 765 275	17,4	4 317 626	16,5	4 259 890	16,7	4 690 098	19,1	4 301 847	19,3
Finances	2 901 045	10,6	2 668 335	10,2	2 536 362	9,9	2 368 251	9,7	1 988 806	8,9
Main-d'oeuvre et Sécurité du revenu	2 869 865	10,5	2 779 301	10,6	2 643 201	10,4	2 430 425	9,9	2 017 754	9,1
Enseignement supérieur, Science et Technologie	2 309 891	8,4	2 187 558	8,4	2 139 407	8,4	2 066 920	8,4	1 943 705	8,7
Transports	1 674 174	6,1	1 663 152	6,4	1 631 644	6,4	1 578 363	6,4	1 482 164	6,7
Régie de l'assurance-maladie du Québec	1 576 590	5,8	1 482 456	5,7	1 482 456	5,8	1 356 593	5,5	1 162 620	5,2
Agencies under the authority of the minister responsible for Administration	871 016	3,2	794 267	3,0	777 404	3,0	665 022	2,7	614 215	2,8
Justice	716 185	2,6	705 667	2,7	702 529	2,8	646 115	2,6	618 933	2,8
Affaires municipales	685 416	2,5	422 025	1,6	504 446	2,0	451 946	1,8	421 909	1,9
Agriculture, Pêcheries et Alimentation	524 605	1,9	508 554	1,9	460 689	1,8	415 617	1,7	429 661	1,9
Habitation et Protection du consommateur	393 251	1,4	355 073	1,4	345 316	1,4	297 860	1,2	263 868	1,2
Énergie et Ressources	353 064	1,3	362 923	1,4	353 455	1,4	281 302	1,1	248 073	1,1
Other departments	1 818 312	6,6	2 129 457	8,2	1 930 331	7,6	1 836 655	7,5	1 571 514	7,1
	27 400 000	**100,0**	**26 113 061**	**100,0**	**25 495 000**	**100,0**	**24 523 514**	**100,0**	**22 259 296**	**100,0**

BUDGETARY EXPENDITURE BY PROGRAM
(In thousands of $)

						% Change	
						1985-1986	1984-1985
	1985-1986 Estimates	1984-1985 Estimates	1984-1985 Probable expenditure	1983-1984 Expenditure	1982-1983 Expenditure	1984-1985 Estimates	1982-1983 Annual average
Public elementary and secondary education	4 200 041	3 778 505	3 727 036	4 189 620	3 832 109	11,2	(1,4)
Hospital services	3 562 956	3 495 507	3 491 032	3 344 573	3 178 472	1,9	4,8
Management of cash funds and of the public debt	2 524 578	2 447 650	2 437 444	2 317 952	1 939 296	3,1	12,1
Social aid	2 091 918	2 047 814	2 020 716	1 836 510	1 518 710	2,2	15,3
Health insurance plan	1 576 590	1 482 456	1 482 456	1 356 593	1 162 620	6,3	12,9
University education	1 107 548	1 028 633	1 019 633	996 207	959 104	7,7	3,1
Nursing homes and long term hospital care	969 079	907 332	904 473	845 186	811 863	6,8	5,5
Public college education	826 120	831 165	801 214	820 278	776 268	(0,6)	1,6
Rehabilitation services	586 211	568 574	567 845	532 519	517 490	3,1	4,8
Teachers Pension Plan	524 403	477 858	464 800	392 310	359 975	9,7	13,6
Road maintenance	429 441	437 359	434 399	428 996	414 565	(1,8)	2,4
Land transportation	407 662	378 068	369 226	356 470	350 079	7,8	2,7
Road construction	392 730	407 597	398 412	384 831	365 237	(3,6)	4,4
Local community services centers	384 866	362 437	362 611	340 453	324 236	6,2	5,8
Retirement plans and group life insurance for civil service and public employees	339 483	309 775	306 770	266 710	248 391	9,6	11,1
Société d'habitation du Québec	338 922	302 369	295 366	248 617	214 926	12,1	17,2
Contingency account	316 073	163 865	46 047	—	—	92,9	—
Sûreté du Québec	308 754	306 887	312 944	281 672	265 777	0,6	8,5
School transportation	301 362	296 383	296 283	269 452	253 229	1,7	8,2
Payments of services by departments and agencies to Société immobilière du Québec	284 221	—	—	—	—	—	—
Private education	280 398	259 767	259 867	243 453	227 637	7,9	6,8
Financial assistance to students	266 730	226 575	234 575	194 087	159 231	17,7	21,4
Other programs	5 379 914	5 596 485	5 261 851	4 877 025	4 380 081	(3,9)	9,6
	27 400 000	**26 113 081**	**25 495 000**	**24 523 514**	**22 259 296**	**4,9**	**7,0**

BUDGETARY DISTRIBUTION BY PROGRAM
(In thousands of $)

	1985-1986		1984-1985		1984-1985		1983-1984		1982-1983	
	Estimates	% of total	Estimates	% of total	Probable expenditure	% of total	Expenditure	% of total	Expenditure	% of total
Public elementary and secondary education	4 200 041	15,3	3 778 505	14,5	3 727 036	14,6	4 189 620	17,1	3 832 109	17,2
Hospital services	3 562 956	13,0	3 495 507	13,4	3 491 032	13,7	3 344 573	13,6	3 178 472	14,3
Management of cash funds and of the public debt	2 524 578	9,2	2 447 650	9,4	2 437 444	9,6	2 317 952	9,5	1 939 296	8,7
Social aid	2 091 918	7,6	2 047 814	7,8	2 020 716	7,9	1 836 510	7,5	1 518 710	6,8
Health insurance plan	1 576 590	5,8	1 482 456	5,7	1 482 456	5,8	1 356 593	5,5	1 162 620	5,2
University education	1 107 548	4,0	1 028 633	3,9	1 019 633	4,0	996 207	4,1	959 104	4,3
Nursing homes and long term hospital care	969 079	3,5	907 332	3,5	904 473	3,5	845 186	3,4	811 863	3,6
Public college education	826 120	3,0	831 165	3,2	801 214	3,1	820 278	3,3	776 268	3,5
Rehabilitation services	586 211	2,1	568 574	2,2	567 845	2,2	532 519	2,2	517 490	2,3
Teachers Pension Plan	524 403	1,9	477 858	1,8	464 800	1,8	392 310	1,6	359 975	1,6
Road maintenance	429 441	1,6	437 359	1,7	434 399	1,7	428 996	1,7	414 565	1,9
Land transportation	407 662	1,5	378 068	1,4	369 226	1,4	356 470	1,5	350 079	1,6
Road construction	392 730	1,4	407 597	1,6	396 412	1,6	384 831	1,6	365 237	1,6
Local community services center	384 866	1,4	362 437	1,4	362 611	1,4	340 453	1,4	324 236	1,5
Retirement plans and group life insurance for civil service and public employees	339 483	1,2	309 775	1,2	306 770	1,2	266 710	1,1	248 391	1,1
Société d'habitation du Québec	338 922	1,2	302 369	1,2	295 366	1,2	248 617	1,0	214 926	1,0
Contingency account	316 073	1,2	163 865	0,6	46 047	0,2	—	—	—	—
Sûreté du Québec	308 754	1,1	306 887	1,2	312 944	1,2	281 672	1,1	265 777	1,2
School transportation	301 362	1,1	296 383	1,1	296 263	1,2	269 452	1,1	253 229	1,1
Private education	280 398	1,0	259 767	1,0	259 867	1,0	243 453	1,0	227 637	1,0
Financial assistance to students	266 730	1,0	226 575	0,9	234 575	0,9	194 087	0,8	159 231	0,7
Other programs	5 379 914	19,6	5 596 485	21,4	5 261 851	20,6	4 877 025	19,9	4 380 081	19,7
	27 400 000	**100,0**	**26 113 081**	**100,0**	**25 495 000**	**100,0**	**24 523 514**	**100,0**	**22 259 296**	**100,0**

CHANGE IN NUMBER OF EMPLOYEES
(person-years)

	1985-1986			1984-1985		
Departments	**Permanent**	**Casual**	**Total**	**Permanent**	**Casual**	**Total**
Affaires culturelles	880	169	1 049	853	200	1 053
Affaires municipales	556	65	621	562	88	650
Affaires sociales	1 229	45	1 274	1 259	45	1 304
Agriculture, Pêcheries et Alimentation	3 284	814	4 098	3 301	696	3 997
Assemblée nationale	461	152	613	500	128	628
Commerce extérieur	220	6	226	211	6	217
Communautés culturelles et Immigration	886	136	1 022	888	124	1 012
Communications	1 404	114	1 518	1 397	99	1 496
Conseil exécutif	381	81	462	407	133	540
Conseil du trésor	297	18	315	300	16	316
Éducation	2 146	234	2 380	2 228	247	2 475
Énergie et Ressources	2 490	2 177	4 667	2 499	1 742	4 241
Enseignement supérieur, Science et Technologie	494	136	630	491	110	601
Environnement	1 079	218	1 297	1 124	220	1 344
Finances	1 764	119	1 883	1 750	114	1 864
Habitation et Protection du consommateur	1 845	172	2 017	1 868	241	2 109
Industrie et Commerce	815	93	908	845	73	918
Justice	13 181	672	13 853	13 220	743	13 963
Loisir, Chasse et Pêche	2 234	1 071	3 305	2 255	1 055	3 310
Main-d'oeuvre et Sécurité du revenu	3 484	678	4 162	3 378	1 231	4 609
Agency under the authority of the minister responsible for Development and Regional Road Works	133	17	150	135	17	152
Agency under the authority of the minister responsible for Citizen Relations	131	51	182	131	51	182
Agencies under the authority of the minister responsible for the Status of Women	144	14	158	123	16	139
Agencies under the authority of the minister responsible for Administration	571	24	595	582	24	606
Persons designated by the National Assembly	419	31	450	403	16	419
Relations internationales	389	14	403	384	25	409
Revenu	4 478	803	5 281	4 499	1 043	5 542
Tourisme	382	149	531	343	134	477
Transports	8 482	2 620	11 102	8 569	2 620	11 189
Travail	343	30	373	343	30	373
	54 602	**10 923**	**65 525**	**54 848***	**11 287***	**66 135***

* Comparative figures have been corrected to take into account the suppression of the ministère des Travaux publics et de l'Approvisionnement.

AFFAIRES CULTURELLES

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	163 384	3,3	1 049	(0,4)
1984-1985*	158 091	17,0	1 053	
1983-1984	135 169	10,3		
1982-1983	122 588			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The budget of the ministère des Affaires culturelles increases to 163,4 million $ in 1985-1986 and shows an increase of 3,3 % as compared to the probable 1984-1985 expenditure. This figure is distributed among the fourn activity sectors as follows: advisory agencies and internal management: 11,8 millions $, cultural development: 57,8 million $, national institutions: 21,8 million $, and support and promotion of the arts, letters and museums: 70,4 millions $.

Advisory agencies and internal management: 11 804,0 $/Change: (50,3 %)

This program encompasses programs nder the Minister's direct responsibility and departmental support.

The significant reduction in the budget is largely due to the fact that additional allocations of more than 11,0 million $ were made in 1984-1985 to the Commissariat général aux célébrations 1534-1984.

In view of the once-only nature of the 1534-1984 festivities this program resumes its normal level in 1985-1986.

Cultural development: 59 407,2 $/Change: 10,5 %

This program mainly aims at providing support for regional cultural development. This takes the form of assistance for the operation and improvement of cultural facilities, preservation of historical and archeological property as well as visual environment and interpretive arts.

The change in the observed increase in this program comes from a sum totalling around 5,0 million $ granted towards new projects.

National institutions: 21 817,1 $/Change: 10,2 %

This program encompasses various institutions related to the minisôtère des Affaires culturelles such as the Archives nationales du Québec, the Bibliothèque nationale du Québec and music and dramatic arts conservatories in Québec.

Nearly 40 % of this program's budget increase goes to the Archives nationales du Québec because of the additional financial needs required to apply the Archives Act adopted December 22, 1983.

Support and promotion of the arts, letters and museums: 70 356,0 $/Change: 15,8 %

This program groups together activities that require centralized administration. Included are support for the promotion of cultural industries, the arts and letters and for music and exhibition centres.

The growth of this program's budget is attributable on the one hand to the granting of additional funds for the creation of government corporations relating to the Musée du Québec, the Musée d'Art Contemporain and the Musée de la Civilisation, and on the other hand to the additional allocation of 4,6 million $ to the Société de la Place des Arts de Montréal for capital reimbursement of a bound issue.

Finally, 3,3 million $ has been granted for cultural industries as well as the arts, letters and museums.

AFFAIRES MUNICIPALES

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	685 416	35,9	621	(4,5)
1984-1985*	504 446	11,6	650	
1983-1984	451 946	7,1		
1982-1983	421 909			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Municipal management: 342 132,0 $/Change: 6,9 %

The objective of this sector is to promote regional planning, administrative management, financial autonomy and exchange of services in municipalities as well as to provide the Department itself with administrative support. THis includes aid to regional county municipalities (MRC), the main government programs related to municipal tax reform, assistance for Northern communities, various subsidies to municipalities as well as providing specialized personnel for real estate valuation, municipal finance and administration.

49,9 % of the departmental budget goes to this sector and includes the funds earmarked for the city core revitalization program.

Water: 51 627,0 $/Change: 2,9 %

The funds for this sector are used to finance the construction of water and sewer systems in municipalities lacking sufficient funds. The increase granted corresponds to the amount of funds necessary in 1985-1986 for the new water system implementation assistance program (PAIRA).

Statistics, planning and coordination: 5 626,0 $/Change: 2,5 %

The objective of this sector is to foster the economic development of the Ouataouais region through industrial, commercial, recreational and tourist facility projects.

It includes the annual operation subsidy for the Société d'aménagement de l'Outaouais (S.A.O.).

Public safety: 1 810,0 $/Change: 19,5 %

The objective of the sector is to prevent and reduce, through technical and financial assistance, loss of life and property due to fire. To this end a specialized staff is available to assist municipalities.

The 19,5 % growth is attributable to the level of probable expenditure being lower than the projected expenditure in 1984-1985.

Support services: 284 221,0 $/Change: 123,3 %

Estimates for this sector concern the payment of services rendered by the Société immobilière du Québec to its client departments and services. The strong increase in expenditure is due to the fact that in 1984-1985 the funds earmarked for this purpose at the Department only covered five months of operation. On an annual basis the expenditure increase would only have been 1,0 %.

AFFAIRES SOCIALES

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	5 941 311	3,7	1 274	(2,3)
1984-1985*	5 727 870	5,3	1 304	
1983-1984	5 438 346	4,7		
1982-1983	5 194 227			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Estimates for the ministère des Affaires sociales total 5 941,3 million $ in 1985-1986, i.e. an increase of 213,4 million $ or 3,7 % over the previous year. Funding covers four sectors: prevention and upgrading (6,8 %), health services (60,0 %), social rehabilitation (30,5 %) and administration and support services (2,7 %)

Prevention and improvement: 404 849,5 $/Change: 6,4 %

This sector covers two programs: support for local community service centres (384,9 million $) and for volunteer organizations (20,0 million $). These aim at making primary care and prevention services accessible, promoting home care and the involvement of volunteer organizations in health and social service programs.

Funding for 1985-1986 takes into account the distribution of responsibilities between local community service centres (CLSC) and social service centres (CSS) in the field of social services. It includes an additional 7,0 million $ budget for the consolidation of the CLSC network. Allocations for the volunteer organization support program are increased by 2,2 million $ or 11,9 % over the previous year, in particular to support alternative measures under the Young Offenders Act as well as services to women in trouble.

Health services: 3 562 956,6 $/Change: 2,1 %

These estimates provide funding for operating and capital expenditures by short-term hospital centres and psychiatric institutions. Included are 34,5 million $ for the development of hospital care of which about 23,6 million $ is the annual cost of developments authorized in 1984-1985. The Pierre Boucher, Gatineau and Le Gardeur hospital centres absorbed the greater part. The estimates also include 4,5 million $ for the improvement of emergency services in the metropolitan Montréal region.

Moreover, the slight increase in estimates is mainly attributable to the transfer of health-care service costs following automobile accidents to the Régie de l'assurance-automobile du Québec, by a change of certain short-term hospitals into extended-care hospitals and finally by a reduction by the debt service of the refinancing threshold for stock issues coming to maturity in 1985-1986.

Social rehabilitation: 1 811 205,6 $/Change: 5,9 %

Allocations in this sector serve to fund four kinds of social service establishments: social service centres (255,9 million $), Centres d'accueil d'hébergement and extended-care nursing homes (969,1 million $) as well as those for social reinsertion (586,2 million $).

The increase in estimates is mainly attributable to the increase in rates paid to the federal Ste-Anne-de-Bellevue hospital (5,6 million $), carrying over of funds granted in 1984-1985 because of a more burdensome clientèle (27,6 million $) and the conversion of certain short-term hospitals into extended-care hospitals (10,5 million $).

Administration and support services: 162 299,7 $/Change: 10,6 %

Funds go to financing research (22,2 million $), regional and national coordination (87,1 million $) as well as internal management of the ministère des Affaires sociales (53,0 million $).

In 1985-1986 additional funds totalling 9,7 million $ will be allocated to the Centrale de coordination des urgences de Montréal for the application of An Act respecting the continuation of services by and conditions of employment of ambulance technicians in greater Montréal. Additional funds totalling 1,8 million $ will also be granted to the Conseils régionaux concerning the application of the various regulations adopted under An Act respecting health services and social services.

AGRICULTURE, PÊCHERIES ET ALIMENTATION

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	524 605	13,9	4 098	2,5
1984-1985*	460 689	10,8	3 997	
1983-1984	415 617	(3,3)		
1982-1983	429 661			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The estimates for 1985-1986 exceed probable expenditure for 1984-1985 by 63,9 million $. The 13,9 % rate of growth would be brought to 3,2 % if the comparison was made on the basis of the adjusted estimates of the preceding year. The change in employees is attributable to a rise in the number of temporary employees and mainly affects the following three sectors: farm credit administration, marine product quality control and the issuing of patent letters under the agricultural lands Act.

Planning research and education: 41 983,3 $/Change: 11,4%

This program aims at furthering knowledge by way of:

- sector-based studies to plan agricultural, maritime fishing and food production development in Québec;
- research projects likely to provide solutions for problems in production, processing or marketing;
- teaching activities to train workers and agricultural technologists.

The 11,4 % increase in 1985-1986 is attributable to budgetary adjustments to group together a certain number of related activities in the field of agricultural research.

Farm financing: 131 126,7 $/Change: 36,8 %

The objective of this program, administered by the Office du crédit agricole du Québec, is to help finance farm operations. Except for 25 million $ to be paid to the Fonds d'assurance-prêts agricoles et forestiers, transfer funds are mainly used to defray a portion of interest charges on loans granted to farmers.

The 36,8 % change is due to the combined effects of several factors: the lapsing of almost half of the estimates projected in 1984-1985 for the Fonds d'assurance-prêts agricoles et forestiers, a slight increase in the interest rate and the volume of subsidized loans, a significant increase in operation expenditures to improve customer service.

Assistance for agricultural development: 118 866,4 $/Change: 6,0 %

This program aims at developing agricultural production and improving management techniques. Financial and technical aid offered by the Department for this purpose covers soil improvement, crop cultivation and livestock production.

The growth in this program originates from lapsed estimates in 1984-1985 in particular subsidies granted for the purpose of land improvement.

Farm insurance: 95 910,6 $/Change: 8,9 %

This program, which is administered by the Régie des assurances agricoles, has a twofold objective: the protect farm operators against natural hazards which might affect crop yields and to guarantee them a positive net annual income during periods of low prices.

For crop insurance, the Government matches the amount paid in contributions to the Régie; the fund constituted in this way makes it possible to pay the indemnities guaranteed by contract. In the case of stabilization insurance, the Government's contribution is equal to twice that of the members of the plan. Compensation paid from the fund represents losses which are calculated by establishing the difference between the production costs of a model farm and an average income based on the findings of price surveys.

1985-1986 is expected to witness a continuing increase in the number of units insured under the stabilization insurance plan which will lead to an increase in government contributions and expenditure by the Régie.

Marketing of agricultural food products: 45 898,0 $/Change: 11,6 %

The objective of this program is to promote the processing, marketing and quality control of agricultural food products. To this end, technical and financial assistance is available for businesses wishing to modernize or expand. The Department also takes part in a number of activities to promote distribution and reports on the operation and the fluctuations of markets. Quality control is insured by enforcing standards and inspecting foods.

This program's growth is mainly due to funds which expired in 1984-1985 in the field of investment assistance offered by the Department.

Régie des marchés agricoles du Québec: 1 615,8 $/Change: 10,4 %

The Régie's role is to supervise and coordinate the marketing of farm products. The areas in which it acts are the operation of joint plans, the status of the farm producer, the establishment of milk prices and the issuance of various permits.

Of little significance in absolute value, the 10,4 % change reflects lapsed estimates from last year.

Management of farmland: 32 544,9 $/Change: 9,8 %

The objective of this program is to protect good farmland and to promote the recultivation of uncultivated farmland. Administrative control of designated agricultural zones is the responsibility of the Commission de protection du territoire agricole. In conformity with the Municipal Taxation Act, the Department reimburses farm producers for part of their municipal and school taxes. The Government's contribution for these two taxes in 70 % and 40 % depending on whether or not the farm in question is in a designated agricultural zone. Funding for the Banque de terres arables comes under this program.

The 9,8 % change is mainly due to a rise in government contributions to municipal and school taxes on farms. Additional funds and employees are also envisaged for the issuance of patent letters under An Act respecting public agricultural lands.

Internal management and support services: 16 161,6 $/Change: 6,9 %

The estimates falling into the Department's internal management and support services budget are encompassed in this program. The 6,9 % change reflects the amount of lapsed funds at the end of last year.

Régie des grains: 1 346,6 $/Change: 24,1 %

The principal task of this board is to promote improvement in the quality of grain produced or purchased by farm operators. To this end the Régie uses a system of classification which must be respected by operators to whom a permit is issued.

Although this program's growth may seem high in relative terms, it is not very significant in absolute value.

Development of fisheries: 39 151,4 $/Change: 2,0 %

The objective of this program is to improve returns in the management, exploitation and processing of resources in the fisheries sector. This objective will be reached by means of scientific research and collection of statistics on fisheries. The Department also offers technical and financial assistance to fisheries and processing plants for the modernization of their equipment.

This program grew by 46,5 % in 1984-1985 following the addition of funds totalling 14,8 million $ to permit the modernization of seafood processing plants. These funds were renewed in 1985-1986 and increased to 18,1 million $.

ASSEMBLÉE NATIONALE

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	56 877	23,1	613	(2,4)
1984-1985*	46 208	16,5	628	
1983-1984	39 656	12,5		
1982-1983	35 256			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Secrétariat général: 30 137,0 $/Change: 10,8 %

The aim of this program is to provide deputies and their staff with the necessary resources to exercise their duties.

Parliamentary services: 7 001,0 $/Change: 46,3 %

The objective of this program is to provide deputies with the support they require to exercise their duties as legislators in particular in the form of library and computer services.

Information: 6 873,0 $/Change: 23,9 %

The main objective of this program is to ensure the publication of the journal of debates and radio/television coverage of debates in the National Assembly.

Internal management and support: 12 505,0 $/Change: 47,7 %

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the National Assembly programs, in particular in the areas of development, restaurant services and personnel.

Bureau de l'Assemblée nationale: 361,0 $/Change: 75,2 %

This program aims at ensuring Bureau operations and establishing a provision for increasing the funding voted for any of the other National Assembly programs as well as funding which is voted or permanent and applicable to the salaries, wages and allocations of National Assembly employees with the Bureau's approval.

COMMERCE EXTÉRIEUR

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	24 368	37,5	226	4,1
1984-1985*	17 723	31,3	217	
1983-1984	13 498	28,5		
1982-1983	10 504			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Development of External Economic and Commercial Relations: 24 367,8 $/Change: 37,5 %

This program aims at promoting the expansion of markets for goods and services produced in Québec. For this purpose the Department has a network of representatives aborad, training activities for exporters and various forms of financial assistance for firms. This program also includes the Department's management staff and support services.

Estimates in 1985-1986 exceed the probable expenditure for 1984-1985 by 6,6 million $. Additional funding totalling 5,0 $ million is planned for 1985-1986 to reflect the acceleration fo departmental activities, mainly in the area of assistance to implement marketing strategies for exporting companies.

COMMUNAUTÉS CULTURELLES ET IMMIGRATION

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	46 010	2,0	1 022	1,0
1984-1985*	45 117	6,0	1 012	
1983-1984	42 557	0,0		
1982-1983	42 561			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Cultural communities and immigration: 25 614,0 $/Change: (8,0 %)

Program allocations are used to fund departmental activities among cultural communities and in the area of recruiting, selecting and integrating immigrants. The 8,0 % decrease in relation to probable expenditure in 1984-1985 is attributable to the fact that an additional non recurrent 3,3 million $ budget was allocated to the Ethiopia/Africa relief fund in 1984-1985. If this additional allocation is not considered, the projected estimates for 1985-1986 are 4,4 % higher than those of 1984-1985.

Conseil des communautés culturelles et de l'immigration: 549,0 $

This is a new program introduced following the creation of the Conseil des communautés culturelles et de l'immigration established under Act 10. Its main role is to advise the Minister in the planning, coordination and implementation of government policies concerning cultural communities and immigration.

Charter of the French Language: 19 847,0 $/Change: 15,0 %

Funds are used by agencies charges with the application of the Charter of the French Language. The 15,0 % increase is in relation to probable expenditure for 1984-1985 which are 2,5 million $ below allocations for that fiscal year. Moreover, the projected estimates in 1985-1986 include an additional 0,3 million $ sum which will be paid to the Office de la langue française to support the participation of workers in enterprise francization committees.

COMMUNICATIONS

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	206 955	(0,9)	1 518	1,5
1984-1985*	208 780	7,4	1 496	
1983-1984	194 400	10,9		
1982-1983	175 304			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The budget of the ministère des Communications, which is close to 207,0 million $ for 1985-1986, is divided among three sectors: support services, communications, and administration and services.

Support services: 130 862,5 $/Change: (5,8 %)

This sector comprises the department's internal management and administrative support, information and government publications, the Bureau central de l'informatique as well as government telecommunications.

Expenditure in this sector has dropped from 139,0 million $ to 130,9 million $, a decrease of 5,8 %. This decrease is mainly attributable to the creation of two renewable funds, one for the placing of government advertissements in the media and the other for office equipment maintenance. Rationalization in certain support activities has also contributed to this decrease.

Communications: 15 108,6 $/Change: 25,2 %

The traditional functions of this sector are promoting, directing, coordinating and supervising the development of communications media and networks in Québec. Included are the activities of the Commission d'accès à l'information gouvernementale and the Régie des services publics.

Expenditure in this sector increases from 12,1 million $ to 15,$ million $. The increase is due to the following factors. On the one hand, the budget of the Commission d'accès à l'information increased from 1,9 million $ to 2,9 million $ to enable it to upstep its activities. On the other hand, this sector was not affected by departmental rationalization measures. Finally, delays in the payment of subsidies in 1984-1985 for the new applied research assistance plan also contributed to the rate of budgetary growth in 1985-1986.

Administration and services: 60 984,5 $/Change: 5,6 %

The objective of this sector is to provide government agencies with an audio-visual document production service and to offer the public stimulating intellectual television and radio programs. Radio-Québec's budgetary expenditure increases from 57,8 million $ to 61,0 million $, an increase of 5,6 %.

CONSEIL EXECUTIF

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	46 945	7,0	462	(14,4)
1984-1985*	43 858	50,1	540	
1983-1984	29 220	15,7		
1982-1983	25 246			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Office of the Lieutenant-Governor: 395,4 $/Change: (27,7 %)

The objective of this program is to enable the Lieutenant-Governor to carry out the functions assigned to him by law.

The decrease in estimates is the result of the non-recurring nature of additional funds granted during 1984-1985.

Support services for the Prime Minister and the Conseil exécutif: 34 104,3 $/Change: 0,8 %

This program aims at providing the Prime Minister and the Conseil exécutif with the technical and human resources needed to carry out their work.

Estimates in 1985-1986 include an 8,4 million $ sum earmarked for the International Year of Youth and a budget totalling 0,5 million $ for the new secrétariat à l'emploi des jeunes. However, the last payment of the James Bay Agreement was made in 1984-1985, thereby reducing estimates in 1985-1986 by nearly 2,0 million $.

Promotion of women's rights: 1 948,3 $/Change: (8,2 %)

This program aims at ensuring the coordination and development of government policies and activities with respect to the status of women. It does not include the Conseil du statut de la femme.

Additional funds totalling 1.0 million $ are projected in 1985-1986 to finance activities related to the "Decade for women". This sum however comes under the contingency budget of the ministère des Finances to permit transfers required inside departments and agencies during the year.

Citizen relations: 1 352,1 $/Change: 28,2 %

The program aims at developing better relations between citizens and the public administration.

The 28,2 % change mainly reflects lapsed estimates of 1984-1985.

Electoral reform: 906,8 $/Change: 29,5 %

The objective of this program is to examine the operation of political institutions and to propose to the Minister responsible and the Prime Minister reforms deemed desirable. The lapsed estimates at the end of 1984-1985 explain the 29,7 % change.

Employment and concertation: 1 588,3 $/Change: 353,0 %

The aim of this new program is to ensure the elaboration of a general policy likely to promote full employment, to coordinate departmental job creation policies, and to promote concerted efforts among government, economic agents and social partners.

This program is the result of the nomination in December 1984 of a ministerial delegate to employment and concertation. The estimates include funds for the departmental office and for the holding of socio-economic conferences.

Canadian Affairs: 6 649,4 $/Change: 29,4 %

The aim of this program is to coordinate activities by the gouvernement du Québec in its relations with the federal government and the governments of the other provinces.

This program encompasses the activities of the ministerial delegate and the Secrétariat aux Affaires intergouvernementales canadiennes. The 29,4 % change results mainly from the increase in the number of employees.

CONSEIL DU TRÉSOR

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	16 831	33,2	315	(0,3)
1984-1985*	12 634	2,9	316	
1983-1984	12 274	(11,0)		
1982-1983	13 795			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Conseil du trésor activities are grouped under the budget management and administrative policy program. The objective of this program is to set general policy for the management of human resources, determine the allocation of human, material and financial resources according to government priorities, and to make sure that departments and agencies use them efficiently in the implementation of their programs.

The estimates allocated to the Conseil du trésor total 16,8 million $, a 33,2 % increase over the probable expenditure of 1984-1985. This significant increase is mainly due to the low level of expenditure in 1984-1985 resulting from the application of the Public Service Act. Moreover, the completion of development of mechanized budgetary planning and control systems as well as funds required for the next round of negotiations are also factors contributing to growth.

ÉDUCATION

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	4 765 275	11,9	2 380	(3,8)
1984-1985*	4 259 890	(9,2)	2 475	
1983-1984	4 690 099	9,0		
1982-1983	4 301 847			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The budget of the ministère de l'Éducation increases to 4 765,3 million $ in 1985-1986 and takes into account the government's decision to transfer the responsibility for post-secondary education to the ministère de l'Enseignement supérieur, de la Science et de la Technologie. This budget also includes the funds allocated to the Commission de la fonction publique and the Office des ressources humaines as well as contributions by the government as employer. The estimates for 1985-1986 show a 11,9 % increase over the expenditure of 1984-1985.

Administration and services: 99 143,0 $/Change: (2,4 %)

These funds are used for the operation of the Department and the Conseil supérieur de l'éducation.

Private education: 280 398,3 $/Change: 7,9 %

Estimates for this program are used to pay grants to private institutions that provide instruction at the primary, secondary and college level.

Estimates in 1985-1986 rise to 20,5 million $, a 7,9 % increase over the probable expenditure in 1984-1985. This growth is attributable to a review of the 1984-1985 grant due to a 3 % increase in clientèle and a consented 7,8 % improvement in rental value: the cost of this review appears entirely in the estimates for 1985-1986. Moreover, the cost of the 1985-1986 school year increases by 10,9 million $ or 4,7 % over the previous year. This increase is due among other things to an estimated 2,5 % increased in clientèle. Funds totalling 0,4 million $ were added for the development of micro-computers.

Elementary and secondary instruction: 4 200 041,0 $/Change: 12,7 %

Estimates serve to fund operating expenses, certain investment expenses, debt servicing and adult education in the public pre-school, elementary and secondary education system administered by school boards.

Operation costs for the 1985-1986 school year only increase by 0,3 % in relation to 1984-1985. This stabilization of costs is attributable to the following elements: the drop in school population (0,5 %) and the increase in teachers' workload provided for in the collective agreements.

Projected estimates in 1985-1986 increase by 12,7 % over the probable expenditure for 1984-1985. The increase would have been 4,8 % if the operation subsidies amounting to some 281,0 million $ for 1984-1985 had not been paid in advance in 1983-1984. Debt servicing increases by some 80 million $ because of the large volume of bond issues made in 1984-1985. The 10 million $ increase in investments is attributable to the realization of projects to increase space in special status school boards. Finally, the drop in funds allocated to adult education is due to the implementation of an adult education policy involving the transfer of resources to the ministère de la Main-d'oeuvre et de la Sécurité du revenu.

An additional sum totalling 1,8 million $ has been devoted to the program for the social and professional integration of young people which began in 1983-1984. There will be an additional 2,2 million $ for operation measures under the computer acquisition program.

Adult training: 12 340,7 $/Change: 56,6 %

The estimates allocated to this program fund adult education activities provided by various organizations and associations.

Estimates for 1985-1986 show an increase of 56,6 % over the previous year. This is due to budgetary changes in the adult education sector.

Commission de la fonction publique: 1 928,0 $/Change: 27,7 %

The role of the Commission is to rule on appeals made for members of the public service in the areas covered by the Act, to verify the fair and impartial nature of decisions affecting public servants and the enforcement of the Act and regulations with respect to the recruitment and promotion system.

The 27,7 % increase in estimates is mainly attributable to a low level of probable expenditure in 1984-1985 as a result of the delay in the application of the new Public Service Act.

Office des ressources humaines: 19 394,0 $/Change: 23,0 %

The new Office shall ensure the recruitment, selection and eligibility of candidates for appointment and promotion in the public service as well as the holding of grade advancement exams for professional staff.

The 23,0 % increase in estimates is mainly due to a low level of probable expenditure in 1984-1985 as a result of the delay in the application of the new Public Service Act.

Contributions of the Government as employer: 152 030,0 $/Change: 4,0 %

This program ensures the payment of fringe benefits and other contributions of the Government as employer.

ÉNERGIE ET RESSOURCES

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	353 064	(0,1)	4 667	10,0
1984-1985*	353 455	25,6	4 241	
1983-1984	281 302	13,4		
1982-1983	248 073			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The ministère de l'Énergie et des Ressources estimates amount to 353,1 million $ in 1985-1986, the same level as the probable expenditure in 1984-1985. The 10,0 % increase in the number of employees is essentially due to an increase in temporary staff for reforestation activities.

The estimates for 1985-1986 are divided among the five sectors of activity as follows: forestry, 241 million $; mining, 80,4 million $; energy, 11,2 million $; land inventory and management, 13,7 million $ and public land management, 6,8 million $.

Forestry Inventory: 8 649,3 $/Change: 16,7 %

The objective of this program is to acquire, process and update data on forest characteristics, to experiment with and perfect certain techniques of intervention and to elaborate various development options.

It covers the activities of the research service and the forestry inventory program begun in 1981. In 1985-1986 the Department has allocated an additional sum of 1,0 million $ to accelerate the forestry inventory program.

Reforestation: 110 001,4 $/Change: 20,2 %

The objective of this program is to increase the forest yield, whether on private or public land, both in quality and quantity, in order to meet the demand for wood and other needs.

Reforestation has been stepped up as part of the economic recovery program announced by the Government, provoking a rise in funds budgeted for 1985-1986. The departmental objective is the replanting of 100 million trees annually beginning in 1986-1987 and reaching a rate of 300 million a year as of 1988-1989.

Forest protection: 36 041,2 $/Change: 14,4 %

The objective of this program is to protect the forest against fire, insects, disease and misuse by man.

The increase in expenditure in 1985-1986 is mainly due to changes in the fight against the budworm. The Department intends to considerably increase the proportion of forest areas treated with biological insecticide and to stress efforts in the area of research, planning, control and follow-up of aerial insecticide spraying.

Forest management: 30 819,2 $/Change: (17,1 %)

The objective of this program is to make sure that processing plants are supplied with wood, now and in the future, by taking into account its location, the production capacity of the various sources of ligneous matter as well as the needs of other forest users.

The significant drop in estimates for 1985-1986 as compared to the probable expenditure for 1984-1985 is due to a reduction in expenditure for the forest roadwork program (section grants) and the carrying out of specific roadwork projects.

Internal management and support services: 23 318,3 $/Change: 12,4 %

The objective of this program is to plan, administer and coordinate human, physical and financial resources essential to the management of departmental programs. It covers budget allocations for the higher-level structures of the department and administrative activities in support of the various operational programs.

Forestry financing: 3 798,3 $/Change: 8,9 %

The objective of this program is to make forestry credit available to facilitate investments in developing and consolidating private forests.

The Office du crédit agricole (OCA) guarantees loans which forest owners and forest owner associations contract with financial institutions and administrates the loans that it made directly in the past. The OCA also subsidizes 5 per cent of the interest rate paid by borrowers.

This program's growth is due to the lapsing of estimates in 1984-1985.

Development of the forestry industry: 28 403,5 $/Change: (37,3 %)

This aim of this program is to rationalize and develop the wood processing sector.

The main activity is the pulp and paper mill modernization program under which the Department subsidizes investments made for this purpose by pulp and paper companies. This program ended March 31, 1984. However, the payment of subsidies should continue until March 31, 1986. The balance of subsidies to be paid in 1985-1986 is 21,5 million $ as compared to 31 million $ in 1984-1985.

The 37,3 % decrease in projected expenditure is also attributable to a reduction in budgets for short-term interventions.

Land inventory and survey: 13 676,4 $/Change: 1,8 %

The objective of this program is to collect all data concerning the size, shape, use, boundaries and description of the territory.

In accordance with the mandate it received, the Department will proceed with the creation of a special fund in 1985-1986 for the realization of the Québec cadastral reform.

Management of public land: 6 794,3 $/Change: 7,1 %

The objective of this program is to carry out the various transactions regarding the alienation or leasing of certain parts of the public domain and to control the use of public land.

The 7,1 % increase in estimates in 1985-1986 as compared to the probable expenditure in 1984-1985 mainly results from the lapsing of estimates in 1984-1985.

Geological and mineral exploration: 18 531,4 $/Change: 7,8 %

The program aims at gathering geological information throughout Québec and stimulating mining exploration.

Lapsed estimates in the previous year explain the 7,8 % growth of this program.

Administration and development of the mining industry: 53 942,5 $/Change: 15,0 %

The objective of this program is to promote mining activities by assisting industries with certain development projects and infrastructure investments, and also to regulate some of the conditions in which mining activities are carried out.

The 15,0 % increase in estimates is mainly due to subsidies that the Department will have to pay because of commitments made to development and improvement projects carried out by the mining industry under the private investment acceleration program.

Mineral research and analysis: 7 902,7 $/Change: 8,3 %

The objective of this program is to encourage the extraction, processing and utilization of mineral substances through applied research and the provision of analytical services and technical advice.

Régie de l'électricité et du gaz: 1 329,2 $/Change: (16,9 %)

The Régie ensures normal expansion of electricity and gas distribution by private firms, as well as the supply of electricity and gas under service conditions and at rates acceptable to both consumers and distributors.

The drop in projected expenditure results from the transfer in 1985-1986 of certain of the Régie's responsibilities to the ministère de l'Habitation et de la Protection du consommateur.

Studies, research and operations pertaining to energy: 9 856,1 $/Change: (58,2 %)

The objective of this program is to promote research on natural gas and oil resources, to establish government priorities and policies on hydrocarbons and electricity to make for more efficient use of energy and to create a favourable climate to the emergence of research and projects in the area of new energy sources.

The significant drop in estimates for 1985-1986 as compared to probable expenditure in 1984-1985 is due to the following factors: the abandonment of the Energain program and the non-recurring nature of the major subsidy granted to Gaz Métropolitain Inc. under the private investment acceleration program.

ENSEIGNEMENT SUPÉRIEUR, SCIENCE ET TECHNOLOGIE

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	2 309 891	8,0	630	4,8
1984-1985*	2 139 407	3,5	601	
1983-1984	2 066 920	6,3		
1982-1983	1 943 705			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The budget of the ministère de l'Enseignement supérieur, de la Science et de la Technologie increases to 2 309,9 million $ in 1985-1986. These estimates reflect the decision by the Government to transfer the responsibility for post-secondary education from the ministère de l'Éducation to the new ministère de l'Enseignement supérieur, de la Science et de la Technologie. The funds actually granted to the activities of this new department increase by 8,0 %.

Administration and advisory bodies: 26 033,0 $/Change: 3,8 %

These estimates are used to fund current operations of the department and its three advisory councils.

Financial assistance to students: 266 730,0 $/Change: 13,7 %

The objective of this program is to provide financial assistance to students for post-secondary studies. The overall estimates allocated show an increase of 13,7 % in 1985-1986. The amount set aside for scholarships rises by nearly 16,0 % while interest payments the Government assumes on student loans increases by 3,3 %.

Science and technology: 48 718,4 $/Change: 97,6 %

This program is designed to provide the human, technological and financial resources necessary to develop, implement and coordinate programs and policies in science and technology.

Estimates in 1985-1986 increase by 24,0 million $, or by 98 % as compared to probable expenditure in 1984-1985. This growth is explained first of all by the problems experienced in 1984-1985 concerning the implementation of applied research centres which has led to the deferment of funds provided for this purpose to estimates in 1985-1986. It is also attributable to the expansion of the program to create science jobs in industry.

Public collegial education: 826 119,9 $/Change: 3,1 %

This program provides cégeps with funds for operations and debt servicing.

Estimates for 1985-1986 correspond to approximately 32,0 % of operating subsidies granted for the 1984-1985 school year and 68,0 % of those anticipated in 1985-1986. Moreover, they also include funds for debt servicing in 1985-1986.

Operation subsidies cover two activities: regular education and adult training. Subsidies for regular education in 1985-1986 only show an increase of 2,0 % over the previous year while the subsidies allocated for adult training reflect the transfer of this activity to the Commissions de formation professionnelle and fall under the budget of the ministère de la Main-d'oeuvre et de la Sécurité du revenu.

Finally, debt servicing for 1985-1986 shows an increase of 16,4 % following the marked increase in bond issues made in 1984-1985 and planned for 1985-1986. These increases are explained by the recent opening of financial markets to the purchase of public and parapublic bonds.

University education: 1 107 548,1 $/Change: 8,6 %

This program provides financing for research and teaching activities as well as for support of teaching and for work of intern and resident physicians in Québec hospitals.

The proposed 1985-1986 estimates correspond to nearly 25,0 % of operation subsidies for 1984-1985 and 75,0 % of the proposed grants for 1985-1986. Moreover, they also include funds allocated for investments and debt servicing in 1985-1986.

Operation costs for the 1985-1986 academic year show an increase of 7,6 % over the previous year. This increase is mainly due to a growth in clientele, to the financing of 40 research teams and to micro-computer development.

Funds for training researchers and research assistance: 31 855,6 $/Change: 0,3 %

The objective of this program is to subsidize "Fonds pour la formation de chercheurs et l'aide à la recherche", a corporation responsible for granting scholarships to graduate students and providing assistance for university research and scientific publications.

Legal supervision of the socio-economic framework: 2 885,6 $/Change: 16,4 %

The estimates are used by the Office des professions to carry out its mandate of ensuring that professional practice conforms to the rules in force.

ENVIRONNEMENT

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	166 221	21,6	1 297	(3,5)
1984-1985*	136 699	10,7	1 344	
1983-1984	123 500	10,9		
1982-1983	111 379			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Planning, research and prevention: 8 314,3 $/Change: 18,3 %

The aim of this program is to plan and orient departmental policies and operations according to environmental needs and to prevent environmental deterioration through the elaboration and application of appropriate measures.

The 18,3 % change is mainly due to additional funding for analysis and research activities in the area of dangerous wastes.

Water habitat management: 130 511,9 $/Change: 23,1 %

The aim of this program is to understand, restore and improve water resources and the water habitat by re-endowing them with their quantitative and qualitative characteristics that make them suitable for the uses for which they are required.

The change is explained by two factors. First, debt servicing for the water treatment and purification program has increased following greater investments in this sector. Secondly, in conjunction with the water treatment and purification program, the Government has introduced a river bank improvement plan for which 7,3 million $ has been allocated in 1985-1986.

Land and air management: 14 186,3 $/Change: 26,3 %

The aim of this program is to understand, restore and improve air and land resources by re-endowing them with the qualitative and quantitative characteristics that make them suitable for the uses for which they are required.

The growth in this area is mainly due to increased funding for the study and description of dangerous waste disposal areas as well as the application of the new regulation on this purpose.

Internal management and support services: 11 494,8 $/Change: 4,6 %

The objective of this program is to plan, direct and coordinate the human, physical and financial resources essential for the management of departmental programs.

Advisory bodies: 1 713,7 $/Change: 22,4 %

This program funds public information sessions and hearings and provides the Minister of the Environment with opinions concerning various environmental questions as required by the Act.

Almost 75 % of program estimates go to the bureau d'audiences publiques sur l'environnement,[1] which is responsible for evaluation procedures and the examination of the environmental impact of projects. The rise in estimates for 1985-1986 is due in paticular to an increase in the Bureau's activities.

FINANCES

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	2 901 045	14,4	1 883	1,0
1984-1985*	2 536 362	7,1	1 864	
1983-1984	2 368 251	19,1		
1982-1983	1 988 806			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Estimates for the ministère des Finances rise to 2 901,1 million $ in 1985-1986, and increase of 14,4 % over the probable expenditure in 1984-1985.

Except for the contigency account, the comparative data provided below relate to the 1985-1986 estimates and probable expenditure for 1984-1985.

Economic and fiscal policy studies: 2 861,0 $/Change: 17,9 %

The objective of this program is to advise the government on matters pertaining to financial, economic and fiscal policy, as well as on its financial relations with the federal government.

The 17,9 % increase is mainly explained by an internal reorganization of employees to consolidate activities in this sector.

Management of cash funds and the public debt: 2 524 578,0 $/Change: 3,6 %

The objective of this program is to administer cash funds and to negotiate and administer borrowing on behalf of the government and certain parapublic bodies.

Government accounting: 23 118,0 $/Change: 7,6 %

The objective of this program is to control the regularity of expenditures, to prepare financial statements and to provide administrators with all relevant accounting information.

Contingency account 1985-1986: 316 073,0 $ — 1984-1985: 163 865,0 $

The aim of this program is to provide for unforseen circumstance which may arise in the administration of government programs.

Funds allocated to the contingency account increase from 163,9 millions $ to 316,1 millions $ and include four separate elenents.

Of these funds 24,5 millions $ is allocated for economic development and support projects by departments. A second amount, 28,9 millions $, is a provision for unforeseen expenditures by departments and agencies. A third amount, 144,0 millions $, is applied to liquidating the arrears of the education and social affairs networks. As for the fourth element, and amount of 118,7 millions $ is provided for the application of collective agreements in the public and parapublic sectors.

Internal management and support: 5 720,0 $/Change: 63,3 %

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

The significant change in estimates is due to the development of the Department's computer systems.

Inspector general of financial institutions: 16 167,0 $/Change: 13,2 %

The objective of this program is to supervise and inspect the operations of financial institutions to ensure a control over the creation and modification of enterprises in Québec.

The 13,2 % rise in estimates is mainly attributable to the fact that the level of probable expenditure was lower than allocated funds in 1984-1985.

Control, supervision and development of the securities trade: 4 362,0 $/Change: 15,1 %

The objective of this program is to provide investors with protection against unfair and fraudulent practices as well as to see to the smooth operation of the market.

The 15,1 % growth in estimates is mainly due to the addition of resources due to the advent of the futures market.

Statistics, research and socio-economic forecasts: 8 166,0 $/Change: 10,6 %

The objective of this program is to forecast and analyse the socio-economic parameters which describe the evolution and structure of the Québec economy, as well as the

gathering, processing, analysing and broadcasting of statistical information pertaining to Québec.

The 10,6 % increase in estimates is mainly due to the fact that the level of probable expenses in 1985-1986 was lower than projected estimates.

HABITATION ET PROTECTION DU CONSOMMATEUR

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	393 251	13,9	2 017	(4,4)
1984-1985*	345 316	15,9	2 109	
1983-1984	297 860	12,9		
1982-1983	263 868			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Administration: 3 540,0 $/Change: 22,1 %

The aim of this project is to plan, administer and coordinate the human, physical and financial resources essential to the management of departmental programs.

Société d'habitation du Québec: 338 922,0 $/Change: 14,7 %

The objective of this program is to ensure greater accessibility to good quality housing by promoting access to residential property and residential renovation, and by shouldering part of the costs incurred by certain categories of households for housing.

In 1985-1986 the funding of the operating deficits for subsidized housing will reach 155,2 million $, or 45,8 % of the Société's budget, while the total number of housing units will be approximately 47 000.

The 14,7 % increase results mainly from the increased activities fo certain programs whose benefits are spread over several years. Included are Corvée-Habitation, Loginove and the residential property assistance program.

Conciliation between tenants and landlords: 10 979,0 $/Change: 14,1 %

The aim of this project is to improve relations between tenants and landlords and to settle their disputes. For this purpose the Régie supplies pertinent information, promotes conciliation and hands down decisions through its local and regional offices.

Consumer protection: 10 214,0 $/Change: 10,9 %

The aim of this program is to protect the public by controlling and supervising certain commercial activities.

Building contractors' qualifications: 4 320,0 $/Change: 11,6 %

The objective of this program is to enable the Régie des entreprises de construction to regulate the competence and solvency of construction firms.

Safety in building and public places: 25 276,0 $/Change 3,8 %

The objective of this program is to protect the public by ensuring that buildings, public places and technical installations are safe and hygienic.

INDUSTRIE ET COMMERCE

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	305 002	(0,3)	908	(1,1)
1984-1985*	305 989	18,4	918	
1983-1984	258 396	104,7		
1982-1983	126 223			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The 1985-1986 estimates of this Department are equal to the probable expenditure of the previous year. Two main factors explain the stability of estimates: first, the Société de développement industriel had a relatively large number of lapsed estimates at the end of the previous fiscal year; secondly, there is a significant drop in transfer expenditures to government enterprises and agencies in 1985-1986.

Technical and professional support for the development and growth of manufacturing, commercial and cooperative sectors: 32 429,0 $/Change: 12,2 %

The goal of this project is to offer different forms of technical and professional support to firms and agencies for the purpose of technical, commercial and cooperative development. It also includes departmental management and support services.

The 12.2 % change mainly comes from lapsed estimates in 1984-1985.

Financial support for the development and growth of manufacturing, commercial and cooperative sectors: 180 117,0 $/Change: 16,1 %

This program encompasses the various forms of assistance offered by the Department to firms, agencies and cooperatives.

The 16,1 % change is in part due to the creation of a "Young Entrepreneurs Assistance Fund"; to this end 15,3 million $ in funds is to be allocated to the following four programs:

UNI-PME: 3,9 million $
Management tools: 5,5 million $
Business scholarships: 3,3 million $
Young worker co-ops: 2,6 million $

The balance of the difference is due to a significant amount of funds allocated to the SDI which expired in 1984-1985.

Support for government enterprises and agencies: 92 456,0 $/Change: (24,2 %)

This program includes funds applicable to the following enterprises and agencies:

Centre de recherche industrielle du Québec

Institut national de productivité
Société Inter-Port
SIDBEC
Société du parc industriel du centre du Québec

The funds allocated for SIDBEC amount to 66,5 million $ as compared to a probable expenditure of 99,0 million $ in 1984-1985. The government contribution to the CRIQ rises by 10,0 % as prescribed under its founding act.

JUSTICE

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	716 185	1,9	13 853	(0,8)
1984-1985*	702 529	8,7	13 933	
1983-1984	646 115	4,4		
1982-1983	618 933			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The departmental budget increases by 1,9 % in relation to the probable expenditure in 1984-1985. This small growth in estimates for 1985-1986 is mainly explained by the fact that 1984-1985 witnessed a series of events requiring non-recurring additional credits.

Sector — judicial institutions: 204 640,0 $/Change: 8,9 %

This sector includes the programs set up to ensure the operation and exercise of judicial power.

First, there is the formulation of decisions (13,2 %) with its objective of having each court render justice according to its jurisdiction; secondly come the administrative support programs (33,3 %) that provide services for the operation of the courts, and thirdly the enquiries into deaths and fires (1,0 %) to shed light on the nature of such incidents and to determine if they are the result of criminal activity.

Another program (3,7 %) concerns the protection of basic personal rights, in particular as defined in the Charter of Human Rights and Freedoms and the Youth Protection Act.

The aid program for people brought before the courts (30,8 %) aims at making justice accessible to all by providing legal, financial and social support services to people with low income.

Finally, all the activities related to the planning, directing and coordination of the human, physical and financial resources essential to departmental management come under the administration program (18,0 %).

Sector — legal supervision of the socio-economic framework: 17 221,0 $/Change: 4,2 %

The main activity of this sector is official registration (79,5 %) the objective of which is to ensure that acts of civil service, acts respecting property and other official documents are preserved. This sector also includes liquor permit control (20,5 %) to protect the public by controlling the operation of liquor outlets.

Sector — penal institutions: 99 938,0 $/Change: 1,5 %

The aim of this program is to foster public participation in the administration of justice, and to ensure adults who are emprisoned, on probation or on parole services to help them in their social reintegration.

Sector — support services: 21 306,0 $/Change: 10,1 %

This sector encompasses government legal services (71,6 %) and legislative affairs (28,4 %). These two programs offer specialized services in matters of civil law the revision of laws and government regulations.

Sector — litigation: 19 279,0 $/Change: 8,8 %

This program is concerned with enforcing the Criminal Code and criminal law in Québec.

Sector — public safety: 341 614,0 $/Change: (2,1 %)

This sector includes all programs whose main purpose is to protect the community, citizens and property against criminal activities and in the event of disaster.

It comprises programs relating to the coordination of public safety activities (7,6 %) standardization and supervision of police work (0,9 %), civil protection (1,1 %) and the Sûreté du Québec (90,4 %).

The drop in estimates accorded to this sector results mainly from the non-renewal of funds for special activities that took place in 1984-1985: included were the Pope's visit, City celebrations and the Tall Ships.

Sector — income security plans: 12 187,0 $/Change: (10,9 %)

Essentially, this concerns enforcement of the Crime Victims Compensation Act under which financial compensation to the victims of criminal acts is ensured.

The drop in the level of estimates is attributable to a high volume of compensation in 1984-1985.

LOISIR, CHASSE ET PÊCHE

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	207 561	(3,1)	3 305	(0,2)
1984-1985*	214 100	(1,0)	3 310	
1983-1984	216 265	8,4		
1982-1983	199 581			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The departmental budget in 1985-1986 undergoes an overall 3,1 % drop as compared to probable expenditure for 1984-1985. This decrease is largely due to the transfer of activities to the Société des établissements de plein air du Québec (SEPAQ).

Support to municipalities and recreational organizations: 28 540,7 $/Change: (8,8 %)

The objective of this program is to promote access to recreational activities by providing municipalities and recreational organizations with financial and technical assistance.

The drop in estimates is largely related to the reduction of subsidies for downhill skiing infrastructures.

Promotion of socio-cultural recreation activities: 11 419,5 $/Change: (11,2) %

The aim of this program is to make socio-cultural activities readily accessible to the public through technical and financial assistance.

The reduction in funds is the result of the transfer of operating credits for the socio-cultural sectors to program 05 "Internal management and support services".

Outdoor facilities, parks and wildlife sanctuaries: 68 909,8 $/Change: (13,0 %)

The objective of this program is to preserve portions of Québec's natural resources for educational and recreational purposes and to promote and encourage the practice of outdoor activities through technical and financial assistance and the implementation of a network of sites and facilities.

This appreciable decline in funds is attributable to the transfer of activities to the Société des établissements de plein air du Québec (SEPAQ).

Moreover, funds totalling 10,0 million $ will be allocated for the development of the Archipel National Park.

Promotion of physical exercise: 14 390,8 $/Change: 3,4 %

The goal of this program is to promote public access to physical and sports activities and to encourage top-calibre athletes by providing financial and technical assistance. The rise in estimates is due to increased financial assistance for various sports organizations in particular in the area of high-calibre sports.

Internal management and support services: 37 687,7 $/Change: 22,3 %

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

The change is attributable to budgetary reallocation and the transfer of responsibility for the "Action jeunes volontaires" program to the ministère du Loisir, de la Chasse et de la Pêche.

Régie de la sécurité dans les sports: 2 626,6 $/Change: 44,5 %

The aim of this program is to ensure safety in the practice of sports through promotion, education, research, technical assistance and supervision of certain sports events.

The increase in estimates is due on the one to the creation of a local fund for putting into operation and administering professional combat sports and, on the other hand, to lapsed operating expenses in 1984-1985.

Wildlife management: 43 986,0 $/Change: (0,5 %)

The objective of this program is to ensure the preservation, improvement and protection of wildlife in Québec by maintaining an ecological balance and by using this resource rationally.

MAIN-D'OEUVRE ET SÉCURITÉ DU REVENU

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	2 869 865	8,6	4 162	(9,7)
1984-1985*	2 643 201	8,8	4 609	
1983-1984	2 430 425	20,5		
1982-1983	2 017 754			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The ministère de la Main-d'oeuvre et de la Sécurité du revenu will receive 2 869,9 million $ in 1985-1986, an 8,6 % increase in relation to probable expenditure for 1984-1985.

The programs with the most significant changes are Program 03 (Administration and management of the Commission des Affaires sociales), Program 07 (Health assistance) and Program 09 (Manpower occupational training).

Administration and management: 124 355,0 $/Change: (3,0 %)

This program encompasses the estimates required for the administration and management of the department as well as for the operation of the Travail-Québec network.

The drop in funds is mainly attributable to the fact that probable expenditure for 1984-1985 includes the operating funds for recovery programs, while in the case of the estimates for 1985-1986 these costs appear in Program 10 (Job protection and development). On a comparative basis the estimates for this program show a 12,7 % increase. This rise is mainly due to an increase in the number of departmental employees following the creation of an occupational training branch to implement the Government's adult education policy.

Delegated administration for income security programs: 36 091,0 $/Change: (2,8 %)

This program is composed of the estimates required for the delegated administration of certain income security programs:

- administration of family allowances and supplemental pension plans by the Régie des rentes du Québec;
- administration of health assistance by the Régie de l'assurance-maladie;
- administration of social aid by the City of Montréal on its territory.

The decrease in estimates is due to a non-reucrring 1,8 million $ adjustment in 1984-1985 for the administration of social aid by the City of Montréal; if this were not taken into account, estimates would increase by 2,2 %.

Administration and management of the Commission des affaires sociales: 5 303,0 $/Change: 25,7 %

The objective of this program is to provide the Commission des affaires sociales with the resources required to hear applications, petitions and appeals falling under its jurisdiction, which covers the following fields:

- social aid and allowances;
- protection of mental patients;
- health services and social services;
- pension plan;
- occupational accidents;
- automobile insurance.

The rise in estimates is explained by an increase in the number of members and assessors as well as Commission support staff, which should make it possible to substantially reduce the waiting period in the occupational accidents division.

Family allowances: 202 265,0 $/Change: 1,1 %

The objective of this program is to compensate for part of family expenses. It includes two parts: basic family allowances and supplementary family allowances for handicapped children.

These allowances were not indexed on January 1, 1985.

Maternity allowances: 10 242,0 $/Change: 13,4 %

The objective of this program is to provide financial assistance to working women entitled to maternity leave by paying them an allowance of 240 $ to compensate for the two-week delay prescribed by the unemployment insurance program.

The increase in estimates results from the softening of eligibility criteria for maternity allowances since January 1, 1984.

Welfare allowances: 2 091 918,0 $/Change: 3,5 %

The aim of this program is to ensure all households a minimum income based on the difference between their resources and essential needs.

The level of estimates is attributable to a small growth in the number of recipients and certain control measures.

Health assistance: 138 413,7 $/Change: 12,7 %

The goal of this program is to defray the cost of drugs, medical appliances and dental and optometric care for social aid recipients.

The increase in expenditure is mainly attributable to a progression in the average cost of drugs (16,1 % over the last three years) and by the growing participation of social aid recipients in the dental care program and the various medical appliance programs.

Drugs and services provided by a pharmacist on a physician's prescription amount to 74,0 million $; provision of protheses and various orthopedic appliances represents an outlay of 20,1 million $ and insured services provided by optometrists and dentists require outlays of 44,4 million $.

Income security for Cree hunters and trappers: 12 859,0 $/Change: 8,4 %

The objective of this program is to provide the Office de la sécurité du revenu des chasseurs et piègeurs cris with the funds required for its operation and for the payment of income support allowances to Cree who engage in traditional hunting and trapping activities.

The rise in estimates is due to the increase to 350 000 of the number of man/days that can be subsidized under this program.

Manpower occupational training: 102 455,0 $/Change: 169,9 %

The aim of this program is to provide manpower with the occupational training required to obtain and hold jobs.

The increase in estimates results from a transfer of responsibilities from the ministère de l'Éducation to the ministère de la Main-d'oeuvre et de la Sécurité du revenu, which occured following the publication of the "Énoncé d'orientation et plan d'action en éducation des adultes".

Job protection and development: 145 963,0 $/Change: 105,2 %

This program is designed to ensure job protection, to facilitate the reclassification of manpower and to promote the carrying out of project to increase employability and employment.

The estimates granted for 1985-1986 will make it possible to:

- continue the reorientation of social aid announced within the framework of the recovery program by devoting 75,5 million $ to projects aimed at maintaining or increasing the

employability of beneficiaries: practical training in the workplace, community works, remedial classes and the return to post-secondary studies by the heads of single-parent families receiving social aid.

- emphasize the three new recently announced programs which aim at supporting youth in their search for work and their initiatives to create employment; i.e. Bon d'emploi (5,0 million $), Jeunes Promoteurs and Groupe de soutien aux initiatives jeunesse (6,8 million $).
- implement two new programs to develop employability and employment: an experimental program concerning work hour distribution (3,0 million $), and a program to support training within enterprise (3,0 million $);
- devote 46,5 million $ to existing programs such as PECEC (programme expérimental de création d'emplois communautaires) which will have its criteria tightened to orient its interventions towards priority activity sectors, SEMO (services externes de main-d'oeuvre) and Jeunes Volontaires.

The change in estimates cannot be analysed in relation to the probable expenditure of 71,1 million $ since this amount excludes all the sums that were transferred to another departmental program of Department during the year. On a comparitive basis probable expenditure for 1984-1985 is approximately 150,0 million $.

AGENCY UNDER THE AUTHORITY OF THE MINISTER RESPONSIBLE FOR DEVELOPMENT AND REGIONAL ROAD WORKS

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	32 387	(35,6)	150	(1,3)
1984-1985*	50 329	13,7	152	
1983-1984	44 267	57,9		
1982-1983	28 031			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Office de planification et de développement du Québec: 8 786,9 $/Change: (1,7 %)

The objective of this program is to define government policy concerning regional development; it also aims at coordinating and directing resources essential to the management of the OPDQ in association with advisory bodies.

The 1,7 % decrease comes from a compression of operating expenditure. However, the estimates allocated for consultation assistance remain unchanged in relation to 1984-1985.

Coordination of economic and regional development measures: 23 600,0 $/Change: (43,0 %)

The program aims at promoting interdepartmental action in concert with various economic agents for the realization or regional development priorities.

The 43 % drop is mainly attributable to the accounting model used for the estimates allocated to this program. Funds allocated to the Regional Development Fund are for the most part transferred to the Departments during the year. Funds allocated to the Programme expérimental de création d'emplois communautaires (PECEC) are transferred to this program in the course of the year from the funds set aside for this purpose

at the ministère de la Main-d'oeuvre et de la Sécurité du revenu. Excluding the PECEC, estimates for the Regional Development Fund are down by 10,0 million $ which corresponds to the special budgetary package allocated under the recovery plan in 1984-1985.

AGENCY UNDER THE AUTHORITY OF THE MINISTER RESPONSIBLE FOR CITIZEN RELATIONS

	Estimates / expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	36 909	7,5	182	
1984-1985*	34 322	33,0	182	
1983-1984	25 812	14,3		
1982-1983	22 585			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Office des personnes handicapées du Québec: 36 909,0 $/Change: 7,5 %

The aim of this program is to ensure the coordination of services provided to the handicapped, to provide them with information and advice, to promote their interests and social, professional and educational integration.

OPHQ estimates will make it possible to grant financial assistance amounting to 18,5 million $ to adapted workshops, 1,8 million $ to promotional agencies, 1,8 million $ to foster the occupational integration of the handicapped and 7,9 million $ in material aid to the handicapped.

The 7,5 % increase in estimates for this program is due to the annual salaries of new employees allocated to the OPHQ during 1984-1985 and by the increase in subsidized salaries in adapted workshops following the review of certain decrees.

AGENCIES UNDER THE AUTHORITY OF THE MINISTER RESPONSIBLE FOR THE STATUS OF WOMEN

	Estimates / expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	75 331	24,0	158	13,7
1984-1985*	60 762	20,8	139	
1983-1984	50 302	17,8		
1982-1983	42 717			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Conseil du statut de la femme: 2 937,0 $/Change: 7,8 %

The objective of this program is to promote equality and respect for the status and rights of women. The 7,8 % rise is the result of an increase in operating funds to offer more services to its clientèle.

Office des services de garde à l'enfance: 72 394,0 $/Change: 24,7 %

The objective of this program is to provide financial assistance to families for childcare and to ensure the development and operation of childcare services in day nurseries, with families and in schools.

The increase in 1985-1986 estimates is attributable to the granting of a 9,0 million $ development budget for financial aid to parents and day nurseries and for the implementation of a new organization plan which includes the addition of 22 permanent employees.

AGENCIES UNDER THE AUTHORITY OF THE MINISTER RESPONSIBLE FOR ADMINISTRATION

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	871 016	12,0	595	(1,8)
1984-1985*	777 404	16,9	606	
1983-1984	665 022	8,3		
1982-1983	614 215			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The estimates for these agencies show an increase of 12,0 % in relation to the probable expenditure for 1984-1985. This growth is mainly due to the progression of costs of parapublic and public sector employee pension plans.

Service général des achats: 7 130,0 $/Change: 22,2 %

The objective of this program is to make the purchases of the Government and to ensure the operation of the central directory of suppliers and lessors of heavy machinery.

The 22,2 % increase in estimates for 1985-1986 is mainly attributable to a lower level of probable expenditure in 1984-1985.

Commission administrative des régimes de retraite et d'assurances: 339 483,0 $/Change: 10,7 %

The estimates for this program are mainly composed of the cost of pension funds for public service staff and expenditures related to administering various pension plans.

The 10,7 % increase results mainly from accounting interest and the amortization of the actuarial deficit of the previous government employees pension plan.

Teachers pension plan: 524 403,0 $/Change: 12,8 %

The estimates allocated to this program finance the cost of the teachers pension plan. The 12,8 % increase is attributable to accounting interest and the amortization of the actuarial deficit.

PERSONS DESIGNATED BY THE NATIONAL ASSEMBLY

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	34 218	(10,8)	450	7,4
1984-1985*	38 357	102,9	419	
1983-1984	18 908	6,5		
1982-1983	17 748			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Persons designated by the National Assembly include estimates for the Public Protector, the Auditor-General and Election administration.

The Public Protector: 1 936,0 $/Change: 15,8 %

The objective of this program is to enable the Public Protector to consider and appraise citizen's complaints about the public administration.

The Auditor-General: 8 398,0 $/Change: 20,3 %

The objective of this program is to audit, after payment, the financial transactions of the Departments and several Government enterprises. The Auditor-General presents the results of this examination to the National Assembly on an annual basis.

The 20,3 % increase in 1985-1986 estimates is mainly due to the fact that the Auditor-General has been entrusted with auditing the transactions of new administrative bodies.

Election administration: 23 884,0 $/Change (19,6 %)

The objective of this program is to enforce the legislation respecting election administration and the financing of political parties.

The decrease in estimates in relation to probable expenditure for 1984-1985 reflects a reduction in census costs following the passing of the new Election Act.

RÉGIE DE L'ASSURANCE-MALADIE DU QUÉBEC

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	1 576 590	6,3		
1984-1985*	1 482 456	9,3		
1983-1984	1 356 593	16,7		
1982-1983	1 162 620			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The Régie de l'assurance-maladie du Québec has administered the health insurance plan since November 1, 1970, and pays the cost of insured programs. Its budget will reach 1 576,6 million $ in 1985-1986, and increase of 6,3 % over probable expenditure in 1984-1985.

The main programs insured are those for medical, dental and optometric care and prescription drugs for the elderly.

Medical care: 1 234 375,5 $/Change: 4,3 %

This category includes all services provided by general practitioners and specialists, whether they are remunerated on the basis of fee-for-service, fixed duty period or fixed salary under the health insurance plan or the hospitalization plan. Estimates for this program represent 78,3 % of the Régie's total budget.

Optometric care: 34 142,4 $/Change: 10,1 %

This category includes services provided by optometrists within the framework of care insured by the health insurance plan. The cost of such services represent 2,2 % of the total cost of insured programs.

The increase in costs is mainly due to greater usage by beneficiaries combined with an increase in the number of dispensers. The growing use of optometric services is due to visual requirements resulting from new legislation (e.g.: Highway Code), to the development of certain sports activities as well as to the general aging of the population.

Dental care: 67 736,2 $/Change: 8,7 %

Estimates will be used to meet the costs of services provided to children under sixteen years of age and the cost of some services provided by dentists and specialists in oral and maxillofacial surgery in hospitals. Dental services account for 4,3 % of total costs.

The main factors leading to growth in this area are the increase in the number of dispensers and increased participation by beneficiaries.

Drugs and pharmaceutical services for the elderly: 164 498,5 $/Change: 15,9 %

Drugs and services provided by a pharmacist on a physician's or dentist's prescription are insured for persons 65 years of age or more. The increase in expenditure is mainly due to the increase in cost of prescription drugs, 14,5 % on the average over the last three years, and the aging of the population.

The cost of prescription drugs and pharmaceutical services make up 10,4 % of the total cost.

Other programs and administration: 75 837,4 $/Change: 19,4 %

Other programs include providing various protheses and orthopedic appliances as well as granting study and research scholarships to health-care professionals. These programs will involve expenditures of 33,9 million $, 2,2 % of the overall cost. Their growth is mainly due to measures put forward to solve the problem of medical staff distribution in regions and the increase in the cost and number of protheses and ortheses.

Administrative costs for the Régie for all programs will reach 41,9 million $, after deduction of its own revenues. In relation to the cost of health-care programs, administration represents 2,7 % of the projected cost.

RÉGIE DES INSTALLATIONS OLYMPIQUES

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	5 030	(27,1)		
1984-1985*	6 902	28,3		
1983-1984	5 378	(19,7)		
1982-1983	6 700			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The purpose of these estimates is to support the operation of the Régie des installations olympiques.

The decrease in 1985-1986 estimates in relation to 1984-1985 probable expenditure results from the withdrawal from the Régie's budget of a 1,3 million $ sum used last year to defray the cost of a servitude relating to the olympic village.

RELATIONS INTERNATIONALES

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	54 050	8,2	403	(1,5)
1984-1985*	49 966	10,7	409	
1983-1984	45 125	6,3		
1982-1983	42 439			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The transfer of responsibilities from Canadian affairs to the Conseil exécutif results in a modification in the budgetary structure of the ministère des Relations internationales.

International Affairs: 44 070,0 $/Change 7,2 %

This program represents more than 80 % of the departmental budget. It aims at ensuring the extension of the Government's political and constitutional responsibilities into the international arena by maintaining a network of offices and delegations outside of Québec.

Office Franco-Québécois pour la jeunesse: 1 910,0 $/Change (5,3 %)

The objective of this program is to bring the two communities closer together by enabling young people to become better acquainted through exchange trips. The reduction in estimates reflects a better organization of exchange trips.

Internal management and support: 8 070,0 $/Change 17,8 %

The objective of this program is to plan, direct and coordinate the human, physical and financial resources essential to the management of departmental programs.

The 17,8 % increase in estimates in 1985-1986 is mainly attributable to an internal redistribution of employees and a transfer to the Department of responsibility for the management of office space abroad formerly assumed by the Société immobilière du Québec.

REVENU

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	243 995	2,3	5 281	(4,7)
1984-1985*	238 558	(0,7)	5 542	
1983-1984	240 347	12,4		
1982-1983	213 895			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

Tax administration: 214 460,0 $/Change: 2,5 %

The objective of this program is to collect the amounts owed by mandataries and taxpayers under fiscal laws.

Employment income supplement: 26 025,0 $/Change: 0,6 %

The objective of this program is to provide low-income workers with additional income by paying them benefits based on the income of the household. The small growth in this program is mainly due to the transfer of funds for administering the Logirente program to the Tax administration program.

Refunds to certain self-employed workers of part of their contribution to the Québec Pension Plan: 305,0 $/Change: (34,0 %)

The objective of this program is to lighten the contribution of certain self-employed workers to the Québec Pension Plan. The significant drop in estimates is due to the decrease in the number of beneficiaries eligible for refund.

Control of games of chance and races: 3 205,0 $/Change: 6,5 %

The program is designed to protect the public when games of chance and races for which parimutuel betting is allowed are organized and conducted.

TOURISME

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	69 140	7,3	531	11,3
1984-1985*	64 412	61,0	477	
1983-1984	40 002	28,4		
1982-1983	31 162			

* Estimates for 1985-1986 and expenditure for 1984-1985

An Act respecting the ministère du Tourisme was passed December 20, 1984. The mandate of this Department is to elaborate and propose policies on tourism to the Government in order to promote the development of Québec's economy.

Promotion and development of tourism: 69 140,0 $/Change: 7,3 %

In addition to ensuring departmental administrative support, this program aims at increasing the economic impact of the tourism sector, in particular through publicity campaigns stressing Québec's cultural uniqueness, consultation and training services for the various intervening parties, concerted action by the various agents and the implantation of development tools such as the Palais des Congrès in Montréal.

A consolidation of the number of employees and funds of this newly created Department will enable it to intensify its main activities in the area of tourism development and promotion.

TRANSPORTS

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	1 674 174	2,6	11 102	(0,8)
1984-1985*	1 631 644	3,4	11 189	
1983-1984	1 578 363	6,5		
1982-1983	1 482 164			

* Estimates for 1985-1986 and probable expenditure for 1984-1985

The estimates for 1985-1986 are divided among five main sectors: land transportation systems (24,3 %), road construction (23,4 %), road maintenance (25,6 %), school transportation (1Ɛ,0 %) and maritime and air transportation (3,8 %). The balance of the budget (4,7 %) refers mainly to departmental administration.

Land transportation systems: 407 662,0 $/Change: 10,4 %

The objective of this program is the understanding, improvement and coordination of transportation systems and the providing of financial assistance for public transport services. The major portion of the estimates is devoted to applying the assistance policy for public transport. Expenditures under this item should reach 394.5 million $ in 1984-1985, an increase of 9,3 % over the previous year.

By this grant policy, the department contributes to the operating cost of such services for some 227,2 million $ and secondly, to payment of debt services for the subway and other equipment for some 165,9 million $.

The 9,3 % increase is attributable to several factors including the pursuance of modernization work, the increase in operating costs of suburban trains, the increase in the debt service, Québec's participation at Expo 86 in Vancouver, additional assistance for the transportation of the handicapped and the conclusion of short-term agreements with the federal government concerning the development of transportation infrastructures.

Commission des transports du Québec: 9 045,0 $/Change: 7,4 %

The Commission des transports must issue transportation and leasing permits and set corresponding rates and tariffs.

The change is due to the existence of lapsed estimates in 1984-1985.

Road construction: 392 730,0 $/Change: (1,4 %)

This program involves setting up and improving the highway system.

The Department maintains approximately the same distribution between the various types of highway infrastructures as in 1984-1985.

Road maintenance: 429 441,0 $/Change: (1,1 %)

The aim of this program is to maintain the quality of the road system. The budget for this program is similar to that of 1984-1985.

Internal management and support: 55 491,0 $/Change: (5,1 %)

The goal of this program is to plan, direct and coordinate the necessary human, physical and financial resources essential for the management of departmental programs.

The change in the 1985-1986 budget is mainly due to the reduction in additional funds allocated for the purpose of improving the municipal network.

School transportation: 301 362,0 $/Change: 1,7 %

This program enables elementary and secondary schools to provide transportation services to pupils.

The slight change is due to the low inflation rate of last year.

Maritime and air transportation: 64 176,0 $/Change: 15,7 %

The aim of this program is to ensure the maintenance, improvement and development of maritime and air transportation services.

In the maritime field, the Government provides assistance to the Société des Traversiers du Québec and six private ferry services. The increase in this sector is attributable to the beginning of the rental of two new vessels by the STQ initially planned for 1984-1985.

As for the air sector, growth in estimates is mainly due to the increased costs of the airport infrastructure program in New Québec.

Government air transport: 14 267,0 $/Change: 30,5 %

The goal of this program is to provide specialized air transport services for government purposes. This includes passenger transportation and forest fire protection.

The improvement of communication systems in government planes, adjustments made to the renewable fund and lapsed estimates are responsible for the budget increase.

TRAVAIL

	Estimates/ expenditure	Change	Employees	Change
	('000 $)	%		%
1985-1986*	27 098	(36,0)	373	
1984-1985*	42 364	5,6	373	
1983-1984	40 119	7,7		
1982-1983	37 245			

* Estinates for 1985-1986 and probable expenditure for 1984-1985

The budget of the ministère du Travail totals 27 098,3 $ in 1985-1986, a decrease of 36,0 %. This reduction results from the ending of Government subsidies to the Commission de la santé et de la sécurité au travail, for its inspection and training activities beginning July 1, 1985, and to the Office de la construction du Québec for its placement activities beginning January 1, 1986. If the adjustment is excluded, the ministère du Travail would have seen its estimates increase by 6,3 % in relation to 1984-1985.

Labour relations and standards: 8 116,2 $/Change: 15,7 %

The objective of this program is to promote labour-management relations, to set up structures to facilitate relations between labour and management associations and to extend working conditions already negotiated to groups of workers not covered by collecive agreements. The 15,7 % increase in estimates is due to the unusually high number of unused funds allocated to the activities of the employment commissioner.

Financial assistance for the Commission de la santé et de la sécurité du travail: 5 418,1 $/Change: (73,4 %)

Estimates for this program are intended to provide the CSST with financial assistance for inspection, training, information and research. The reduction in estimates allocated to the CSST is due to the suspension of this assistance beginning July 1, 1985.

Conseil des services essentiels: 1 375,5 $/Change: 27,6 %

The Conseil des services essentiels is responsible for ensuring that essential services are maintained when workers in the health and social service sectors and certain public services exercise their right to strike.

The 27,6 % increase is attributable to the high number of unused funds as a result of the limited number of collective agreements subject to renegotiation and falling under the jurisdiction of the Conseil des services essentiels in 1984-1985 and to the increase in the size of its staff.

Administration and internal management: 7 833,5 $/Change (4,5 %)

The objective of this program is to plan, direct and coordinate the human, physical and financial resources essential to the management of departmental programs and to encourage the acquisition of knowledge necessary for the implementation of programs and acivities in the area of labour relations.

The 4,5 % decrease is due to the ending of the mandate of the Commission consultative sur le travail during 1985-1986.

Financial assistance relating to placement activities of the Office de la construction du Québec: 4 355,0 $/Change: (23,7 %)

The aim of this program is to provide financial assistance to the Office de la construction du Québec for its activities related to placing construction workers. The decrease in funds allocated to the OCQ is due to the suspension of this assistance beginning January 1, 1986.

IV. PROBABLE EXPENDITURES FOR 1984-1985

At the 1984-1985 Budget Speech, expenditures were initially estimated at 25 640 million $ for the 1984-1985 fiscal year. Supplementary estimates of 28 million $ announced at that time were to be financed with the lapsed estimates of the year in progress. In view of the level of overspending and lapsed estimates, probable expenditures for 1984-1985 now reach 25 495 million $, a 145 million $ decrease in comparison with the projected level.

	Budget speech	March estimate	Change
	(In millions of $)		
Initial estimates	25 640	25 640	
PLUS			
Supplementary estimates June 1984	28	28	
Supplementary estimates November 1984		437	437
Supplementary estimates December 1984		3	3
Special action		4	4
Overspending not budgeted in the supplementary estimates		26	26
Less			
Lapsed estimates	(28)	(643)	(615)
Probable expenditures	**25 640**	**25 495**	**(145)**

Total overspending over initial estimates amounts to 498 million $. This amount includes the 28 million $ announced at the Budget Speech and the special action taken by the Government requiring 3,5 million $ last August to grant an emergency subsidy to Corporation Québec 1534-1984.

The rise in interest rates and the variation of the exchange rate required additionnal estimates of 127,7 million $ to finance the public debt. The second most important factor is the operation of hospital centers and reception and reinsertion centers, which required additional expenditure totalling 79,1 million $. Other overspendings resulted from increased subsidies for the development of the petrochemical industry (15,0 million $), the Société du Palais des Congrès de Montréal (12,8 million $), job creation programs (11,5 million $), the Office des personnes handicapées (8,8 million $), financial assistance to students (5,6 million $) and reforestation (6,0 million $). The balance of 195 million $ is divided among various other programs.

Lapsed estimates amount to 643 million $. One of the major factors for these was the drop in inflation which led, among other things, to a 92,3 million $ reduction in the cost of salaries and other remuneration paid to employees of the public service.

Among the other factors which explain the level of lapsed estimates, we note expenditures for elementary, secondary and post secondary public education (88,2 million $), the social aid program (45,2 million $), financial assistance to firms in the form of subsidies

offered by the Société de développement industriel du Québec (44,5 million $) and agricultural financing and farm production assistance (30,6 million $).

The remaining lapsed estimates (342 million $) represent less than 1,5 % of budgetary expenditure, which is comparable to the level observed in preceding years.